# FRAME REPORT
# 2003/04 BUDGET

Manitoba
Education
and Youth

104-03146/

# FRAME REPORT
# 2003/04 BUDGET

Manitoba
Education
and Youth

Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
(PH) (204) 945-6910
November, 2003

*Ce document existe également en français*

---

This document is available on the Internet in both PDF and Excel formats at:
http://www.edu.gov.mb.ca/ks4/finance/facts/index.html

## TABLE OF CONTENTS


**PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION** i

**FORWARD AND INTRODUCTION** ii

**EXPENDITURE DEFINITIONS** iii

**GLOSSARY OF TERMS** iv

**EXPLANATORY NOTES** vi

**HISTORICAL STATISTICS AND RECONCILIATION OF EXPENDITURES**

Public Schools in Manitoba Enrolment 1966-2002 (graph) ..... 1
Operating Fund Expenditure Current and Constant Dollars 1993/94 – 2003/04 (graph) ..... 2
By Division - Reconciliation of Expenditures ..... 3
Operating Fund Expenditure per Pupil 2002/03, 2003/04 ..... 4
By Division - Operating Fund Expenditure per Pupil 2003/04 (graph) ..... 5

**PUPIL STATISTICS**

FRAME Student Statistics - September 30, 2003 ..... 6
Enrolments - Headcount, FRAME and Eligible - September 30, 2002/2003 ..... 8
FRAME Pupil/Teacher Ratios - September 30, 2003 ..... 9

**OPERATING FUND ANALYSIS**

Consolidated Expenditures ..... 10
Expenditure by Object (graph) ..... 11
Consolidated Expenditures by 2nd Level Object ..... 12
Expenditure by Function (graph) ..... 14
By Division - Analysis of Expenditure by Function ..... 15
By Division - Analysis of Expenditure by Program ..... 18
By Division - Analysis of Regular Transportation Expenditures ..... 35
By Division - Analysis of Operations and Maintenance Expenditures for School Buildings ..... 37
By Division - Analysis of Information Technology Expenditures ..... 38
Revenue by Source (graph) ..... 40
By Division - Summary of Operating Fund Revenue ..... 41
By Division - Analysis of Operating Fund Revenue ..... 42

**CAPITAL FUND ANALYSIS**

Consolidated Finances Acquired and Applied (graphs) ..... 45
By Division - Finances Acquired and Applied ..... 47

**ASSESSMENTS AND LEVIES**

By Division - Portioned Assessment and Education Support Levy ..... 50
By Division - Special Levy Mill Rates (graph) ..... 51
By Division - Total Portioned Assessment, Special Levy and Mill Rates ..... 52
By Division - Assessment per Resident Pupil (graph) ..... 54
By Division - Local Taxation and Assessment per Resident Pupil ..... 55

**APPENDIX**

By Division - Schools Finance Program Detail ..... 56
By Division - Administration Costs 2003/04 Budget ..... 61
By Division - Statistical Summary ..... 63

## PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit program for homeowners and tenants which results in reduced property tax bills. The total provincial contribution to public education accounts for 72.2% of the total of these expenditures.

**2003/2004 ($ millions)**

| | Total Expenditure on Public Education | Provincial Contribution | Provincial Contribution as % |
|---|---|---|---|
| 1 FRAME Operating Fund | $1,430.4 | $815.1 | 57.0% |
| 2 School division capital (transfers to capital fund) | 11.7 | - | - |
| 3 Provincial Capital (Principal/Interest) and Other | 69.7 | 69.7 | 100.0% |
| 4 Manitoba Education Property Tax Credit | n/a | 176.4 | 100.0% |
| 5 Pensioners' School Tax Assistance | n/a | 3.1 | 100.0% |
| 6 Teachers' Retirement Allowances Fund | 98.3 | 98.3 | 100.0% |
| Adjusted Total | $1,610.1 | $1,162.6 | 72.2% |

Source:

1 FRAME 2003/2004 Budget page 3, page 42
2 FRAME 2003/2004 Budget page 47
3 2003/2004 Funding Announcement January 27, 2003
4 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004
5 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004
6 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004

## FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides comparative data which can be used by school division management, Manitoba Education and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Youth cannot guarantee complete accuracy.

Any errors that may be found after publication will be corrected and posted on the Internet on Manitoba Education and Youth's web site at: http://www.edu.gov.mb.ca/ks4/finance/facts/index.html

## INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

## EXPENDITURE DEFINITIONS

**Operating Fund** - consists of the nine functions defined below:

**Function 100 - Regular Instruction** - Consists of costs related directly to the K - S4 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

**Function 200 - Exceptional** - Consists of costs specifically related to students who have special needs, (e.g. students who are gifted or physically, cognitively, or emotionally/behaviourally challenged). These costs include special education and resource teachers, special needs educational assistants, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

**Function 300 - Adult Learning Centres** - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer off-campus, adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

**Function 400 - Community Education and Services** - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

**Function 500 - Divisional Administration** - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

**Function 600 - Instructional and Pupil Support Services** - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, professional development, and curriculum consulting and development.

**Function 700 - Transportation of Pupils** - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

**Function 800 - Operations and Maintenance** - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

**Function 900 - Fiscal** - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

**Capital Fund** - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

## GLOSSARY OF TERMS

**Change in Working Capital** – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

**CPI** – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

**Dual Track** – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

**Education Support Levy** – the provincial levy collected on all property, except farmland, for education funding purposes. The Education Support Levy combined with funds from general revenues comprise total provincial funding to public schools.

**Expenditure Classifications**
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

**FTE** - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

**Information Technology Equipment** - computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Also includes rentals and leases related to information technology equipment.

**Information Technology Salaries** - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel in the use of computers and computer software.

**Information Technology Services** - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

**K – S4** - kindergarten to senior 4 (grade 12)

**Mill Rate** – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

**N – S4** - nursery to senior 4 (grade 12)

**Portioned Assessment** - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

**Single Track** - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

**Special Levy** – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

**Total KM (Log Book)** - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

**Total KM (Routes)** - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

**Loaded KM** - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

## EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2002 AND 2003 ARE AS FOLLOWS:**

| | |
|---|---|
| Farm and Residential Property | 6.64 mills (2002) |
| Other Property | 16.50 mills (2002) |
| Farm and Residential Property | 5.28 mills (2003) |
| Other Property | 16.50 mills (2003) |

2. **ESTIMATED SEPTEMBER 30, 2003 FRAME STUDENT STATISTICS ARE USED FOR 2003/04.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

| | |
|---|---|
| Regular Instruction | Accumulated enrolment for all programs in Regular Instruction |
| Exceptional | Accumulated K-S4 enrolment |
| Divisional Administration | Accumulated K-S4 enrolment |
| Instructional and Pupil Support Services | Accumulated K-S4 enrolment |
| Transportation of Pupils | Accumulated K-S4 enrolment |
| Operations and Maintenance | Accumulated K-S4 enrolment |
| Fiscal | Accumulated K-S4 enrolment |

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

**Regular Instruction:**

| | |
|---|---|
| Administration | Accumulated enrolment for all programs in Regular Instruction |
| Senior Years Technology Education | Enrolment in Senior Years Technology Education |
| Single Track Schools: | |
| English Language | Regular Instruction enrolment in English Language Schools |
| Français | Regular Instruction enrolment in Français Schools |
| French Immersion | Regular Instruction enrolment in French Immersion Schools |
| Dual Track Schools | Regular Instruction enrolment in schools with more than one language program |

**Exceptional:**

| | |
|---|---|
| Administration/Co-ordination | Accumulated K-S4 enrolment |
| Gifted Education | Accumulated K-S4 enrolment |
| Clinical and Related Services | Accumulated K-S4 enrolment |
| Special Needs Classes | Enrolment in Special Needs Classes |
| Students with Special Needs in Regular Classes | Accumulated K-S4 enrolment |
| Other Resource Services | Accumulated K-S4 enrolment |

**Divisional Administration:**

| | |
|---|---|
| Board of Trustees | Accumulated K-S4 enrolment |
| Instructional Management and Administration | |
| Business and Administrative Services | |
| Management Information Services | |

**Instructional and Pupil Support Services:**

| | |
|---|---|
| Curriculum Consulting and Development | Accumulated K-S4 enrolment |
| Library/Media Centre | |
| Professional and Staff Development | |
| Counselling and Guidance | |
| Health Services and Attendance | |
| Food Services | |
| Other | |

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNOLOGY EDUCATION AREA (BORDERLAND, D.S.F.M., GARDEN VALLEY AND RED RIVER VALLEY) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. DUE TO THE TIMING OF THE PROVINCIAL FUNDING ANNOUNCEMENT FOR ADULT LEARNING CENTRES, NOT ALL SCHOOL DIVISIONS INCLUDED ESTIMATES OF EXPENDITURES AND REVENUES FOR ADULT LEARNING CENTRES IN THEIR 2003/04 BUDGETS. TOTAL ENROLMENT AND EXPENDITURE LEVELS ARE THEREFOR UNDERSTATED ON A PROVINCIAL TOTAL BASIS IN THIS REPORT.

8. EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-S4 PER PUPIL COSTS IN THIS REPORT.

9. THIS FRAME BUDGET REPORT REFLECTS THE NEW SCHOOL DIVISION/DISTRICT STRUCTURE THAT RESULTED FROM THE PUBLIC SCHOOLS MODERNIZATION ACT.

   EFFECTIVE JULY 19, 2002, UNDER THE PUBLIC SCHOOLS MODERNIZATION ACT, MANITOBA REGULATION 116/2002 DISSOLVED 27 OF THE EXISTING 54 SCHOOL DIVISIONS/DISTRICTS IN MANITOBA AND, IN THEIR PLACE, 12 NEW SCHOOL DIVISIONS WERE FORMED RESULTING IN 38 DIVISIONS/DISTRICTS.

   THESE ARE:

| NEW DIVISIONS: | FORMER DIVISIONS: |
|---|---|
| BORDER LAND | BOUNDARY<br>RHINELAND<br>SPRAGUE<br>RED RIVER (portion of) |
| FRONTIER | CHURCHILL<br>DUCK MOUNTAIN (portion of)<br>FRONTIER<br>LEAF RAPIDS<br>LYNN LAKE<br>SNOW LAKE |
| LOUIS RIEL | ST. BONIFACE<br>ST. VITAL |
| MOUNTAIN VIEW | DAUPHIN-OCHRE<br>DUCK MOUNTAIN (portion of)<br>INTERMOUNTAIN |
| PARK WEST | BIRDTAIL RIVER<br>PELLY TRAIL |
| PEMBINA TRAILS | ASSINIBOINE SOUTH<br>FORT GARRY |
| PRAIRIE ROSE | MIDLAND<br>WHITE HORSE PLAIN |
| PRAIRIE SPIRIT | MOUNTAIN<br>PRAIRIE SPIRIT |
| RED RIVER VALLEY | MORRIS - MACDONALD<br>RED RIVER (portion of) |
| RIVER EAST - TRANSCONA | RIVER EAST<br>TRANSCONA-SPRINGFIELD (Transcona portion) |
| SOUTHWEST HORIZON | ANTLER RIVER<br>SOURIS VALLEY |
| SUNRISE | AGASSIZ<br>TRANSCONA-SPRINGFIELD (Springfield portion) |

10. NEW FOR 2003/04, EXPENDITURES FOR THE ADMINISTRATION, SUPERVISION AND COORDINATION OF THE CURRICULUM CONSULTING AND DEVELOPMENT PROGRAM ARE REPORTED UNDER A NEW PROGRAM. ADMINISTRATORS OR CURRICULUM COORDINATORS WHO HAVE SUPERVISORY RESPONSIBILITIES FOR PERSONNEL IN PROGRAM 610, CURRICULUM CONSULTING AND DEVELOPMENT, ARE NOW RECORDED UNDER PROGRAM 605, CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION.

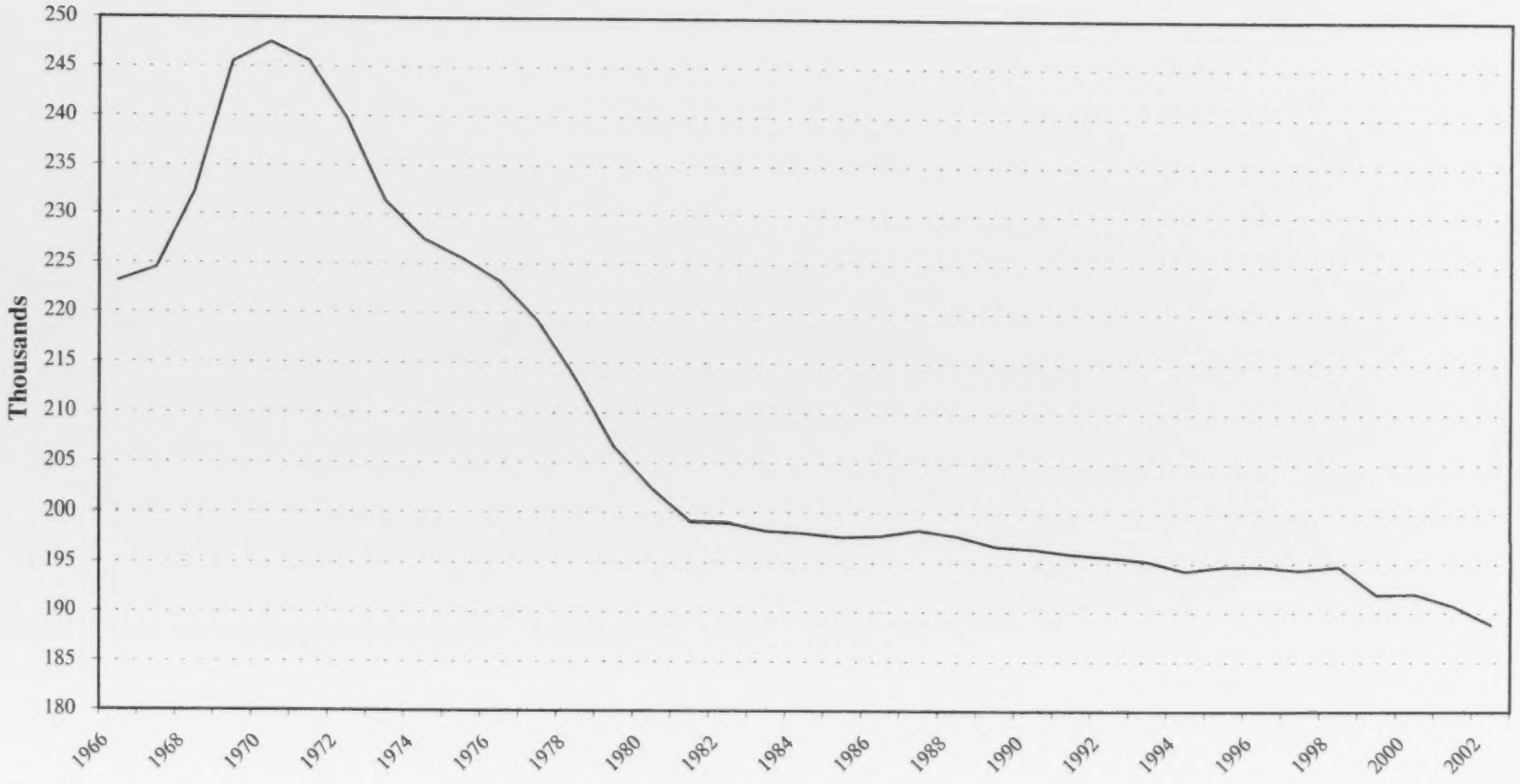
11. N/A STANDS FOR "NOT AVAILABLE".

12. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

13. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

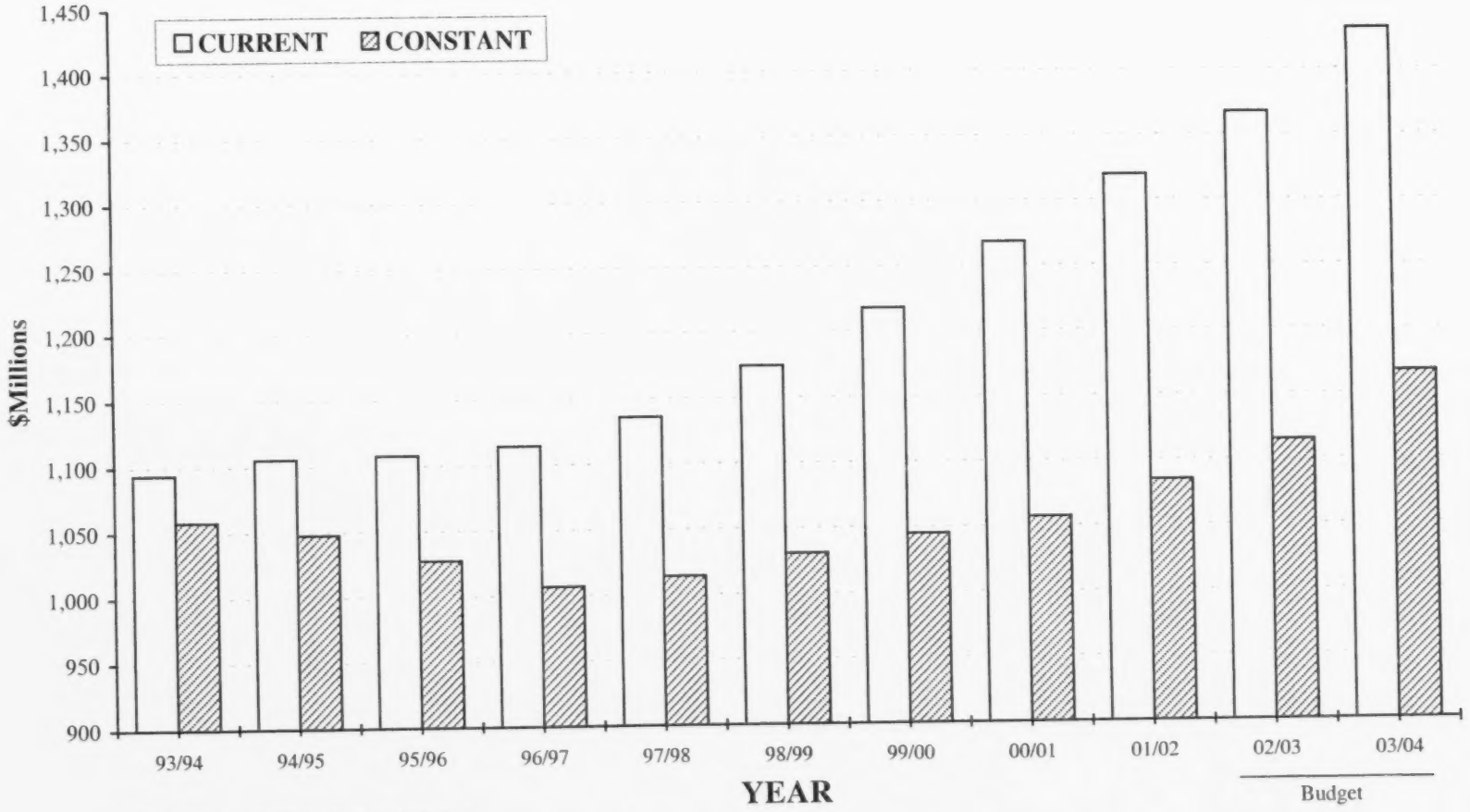
# MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

## 1966 - 2002 [2]




(1) N - S4 headcount enrolment. Pine Falls and Whiteshell excluded.
(2) 2003 estimate of headcount enrolment not available.

# OPERATING FUND EXPENDITURE 1993/94-2003/04 (1)
## CURRENT AND CONSTANT (2) DOLLARS




(1) Pine Falls and Whiteshell excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100). Budget years use forecasted CPI.

## RECONCILIATION OF EXPENDITURES
## OPERATING FUND 2003/2004 BUDGET

| DIVISION / DISTRICT | TOTAL EXPENSES [1] | LESS OPERATING FUND TRANSFERS [2] | CONSOLIDATED EXPENDITURES [3] | LESS NON K-S4 EDUCATION & SERVICES [4] | TOTAL EXPENDITURES FOR PER PUPIL COSTS [5] |
|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 11,413,586 | (30,000) | 11,383,586 | (5,775) | 11,377,811 |
| BORDER LAND | 19,209,672 | (172,300) | 19,037,372 | (475,875) | 18,561,497 |
| BRANDON | 48,624,800 | (90,000) | 48,534,800 | (68,600) | 48,466,200 |
| D.S.F.M. | 41,850,330 | (92,186) | 41,758,144 | (191,722) | 41,566,422 |
| EVERGREEN | 13,039,901 | (81,000) | 12,958,901 | (275,255) | 12,683,646 |
| FLIN FLON | 10,774,837 | | 10,774,837 | (5,000) | 10,769,837 |
| FORT LA BOSSE | 12,635,415 | (43,400) | 12,592,015 | (56,400) | 12,535,615 |
| FRONTIER | 77,063,070 | (2,040,621) | 75,022,449 | (952,283) | 74,070,166 |
| GARDEN VALLEY | 18,483,475 | (114,000) | 18,369,475 | | 18,369,475 |
| HANOVER | 36,429,726 | (183,600) | 36,246,126 | (162,555) | 36,083,571 |
| INTERLAKE | 24,163,000 | (296,000) | 23,867,000 | (87,000) | 23,780,000 |
| KELSEY | 12,510,226 | (19,000) | 12,491,226 | (41,000) | 12,450,226 |
| LAKESHORE | 10,651,085 | (39,600) | 10,611,485 | | 10,611,485 |
| LORD SELKIRK | 34,848,665 | (167,400) | 34,681,265 | (547,190) | 34,134,075 |
| LOUIS RIEL | 112,543,641 | (1,279,619) | 111,264,022 | (408,486) | 110,855,536 |
| MOUNTAIN VIEW | 26,354,988 | (4,400) | 26,350,588 | | 26,350,588 |
| MYSTERY LAKE | 27,213,892 | (1,840) | 27,212,052 | (14,800) | 27,197,252 |
| PARK WEST | 16,435,365 | (50,000) | 16,385,365 | (17,402) | 16,367,962 |
| PEMBINA TRAILS | 107,437,054 | (3,699,140) | 103,737,914 | (48,405) | 103,689,509 |
| PINE CREEK | 10,051,340 | (31,800) | 10,019,540 | (5,000) | 10,014,540 |
| PORTAGE LA PRAIRIE | 24,449,086 | (42,000) | 24,407,086 | (215,367) | 24,191,719 |
| PRAIRIE ROSE | 19,252,558 | (202,800) | 19,049,758 | (306,205) | 18,743,553 |
| PRAIRIE SPIRIT | 21,250,300 | (114,000) | 21,136,300 | (10,500) | 21,125,800 |
| RED RIVER VALLEY | 18,098,508 | (521,500) | 17,577,008 | (12,100) | 17,564,908 |
| RIVER EAST TRANSCONA | 126,989,912 | (314,740) | 126,675,172 | (456,595) | 126,218,577 |
| ROLLING RIVER | 16,713,215 | (140,500) | 16,572,715 | (7,500) | 16,565,215 |
| SEINE RIVER | 26,104,821 | (614,212) | 25,490,609 | (8,798) | 25,481,811 |
| SEVEN OAKS | 67,808,535 | (2,399,500) | 65,409,035 | (610,542) | 64,798,493 |
| SOUTHWEST HORIZON | 14,954,716 | (79,375) | 14,875,341 | (55,500) | 14,819,841 |
| ST. JAMES-ASSINIBOIA | 67,749,449 | (1,087,905) | 66,661,544 | (516,596) | 66,144,948 |
| SUNRISE | 40,653,153 | (948,500) | 39,704,653 | (1,190,784) | 38,513,869 |
| SWAN VALLEY | 15,331,650 | (9,000) | 15,322,650 | (62,825) | 15,259,825 |
| TURTLE MOUNTAIN | 9,128,724 | (28,000) | 9,100,724 | (180,000) | 8,920,724 |
| TURTLE RIVER | 7,068,266 | (103,249) | 6,965,017 | | 6,965,017 |
| WESTERN | 10,329,874 | (33,000) | 10,296,874 | (266,000) | 10,030,874 |
| WINNIPEG | 263,164,500 | (2,070,400) | 261,094,100 | (4,994,000) | 256,100,100 |
| WPG. TECHNICAL COLLEGE | 9,640,479 | (3,718,337) | 5,922,142 | (296,908) | 5,625,234 |
| **PROVINCE** | **1,430,421,813** | **(20,862,924)** | **1,409,558,889** | **(12,552,968)** | **1,397,005,921** |
| PINE FALLS | 1,438,883 | (74,846) | 1,364,037 | (700) | 1,363,337 |
| WHITESHELL | 2,378,509 | (4,500) | 2,374,009 | (3,500) | 2,370,509 |

(1) TOTAL OPERATING EXPENDITURES AS REPORTED ON THE INCOME STATEMENT OF SCHOOL DIVISIONS' BUDGETS.
(2) OPERATING FUND TRANSFERS ARE PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS. THESE ARE REMOVED TO PROVIDE MORE ACCURATE PER PUPIL COSTS.
(3) AS REPORTED ON PAGES 10 AND 13.
(4) EXPENDITURES FOR ADULT LEARNING CENTRES AND COMMUNITY EDUCATION AND SERVICES (FUNCTIONS 300 AND 400).
(5) AS REPORTED ON PAGE 4.

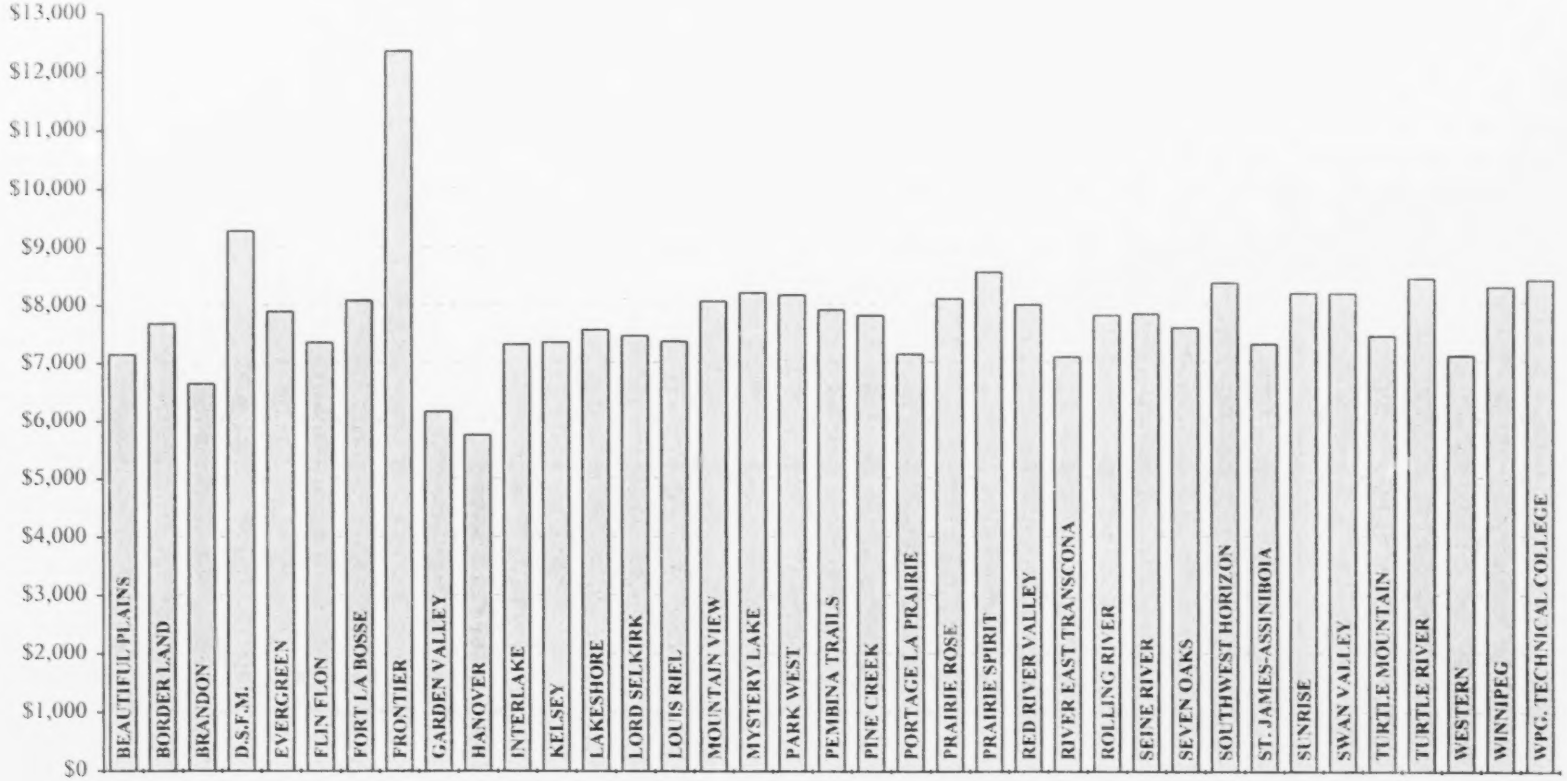
## OPERATING FUND EXPENDITURE PER PUPIL

| DIVISION / DISTRICT | 2002/2003 BUDGET [1] TOTAL EXPENDITURES [2] | 2002/2003 BUDGET [1] PER PUPIL | 2003/2004 BUDGET TOTAL EXPENDITURES [2] | 2003/2004 BUDGET PER PUPIL |
|---|---|---|---|---|
| BEAUTIFUL PLAINS | 10,951,186 | 6,760 | 11,377,811 | 7,151 |
| BORDER LAND | N/A | N/A | 18,561,497 | 7,689 |
| BRANDON | 46,662,900 | 6,305 | 48,466,200 | 6,646 |
| D.S.F.M. | 40,015,148 | 9,241 | 41,566,422 | 9,282 |
| EVERGREEN | 12,221,069 | 7,409 | 12,683,646 | 7,888 |
| FLIN FLON | 10,603,118 | 7,064 | 10,769,837 | 7,356 |
| FORT LA BOSSE | 12,146,856 | 7,695 | 12,535,615 | 8,077 |
| FRONTIER | N/A | N/A | 74,070,166 | 12,341 |
| GARDEN VALLEY | 17,341,750 | 5,859 | 18,369,475 | 6,164 |
| HANOVER | 33,839,520 | 5,573 | 36,083,571 | 5,760 |
| INTERLAKE | 23,164,000 | 6,913 | 23,780,000 | 7,317 |
| KELSEY | 12,036,959 | 6,372 | 12,450,226 | 7,350 |
| LAKESHORE | 10,227,793 | 7,233 | 10,611,485 | 7,566 |
| LORD SELKIRK | 32,805,490 | 6,984 | 34,134,075 | 7,460 |
| LOUIS RIEL | 105,359,104 | 6,970 | 110,855,536 | 7,360 |
| MOUNTAIN VIEW | N/A | N/A | 26,350,588 | 8,051 |
| MYSTERY LAKE | 25,653,051 | 7,659 | 27,197,252 | 8,196 |
| PARK WEST | 15,863,757 | 7,590 | 16,367,962 | 8,156 |
| PEMBINA TRAILS | 98,498,490 | 7,592 | 103,689,509 | 7,903 |
| PINE CREEK | 9,794,221 | 7,525 | 10,014,540 | 7,808 |
| PORTAGE LA PRAIRIE | 23,185,467 | 6,630 | 24,191,719 | 7,138 |
| PRAIRIE ROSE | 18,237,379 | 7,758 | 18,743,553 | 8,086 |
| PRAIRIE SPIRIT | 20,817,148 | 8,193 | 21,125,800 | 8,544 |
| RED RIVER VALLEY | N/A | N/A | 17,564,908 | 7,982 |
| RIVER EAST TRANSCONA | N/A | N/A | 126,218,577 | 7,083 |
| ROLLING RIVER | 15,925,150 | 7,583 | 16,565,215 | 7,796 |
| SEINE RIVER | 23,805,447 | 6,953 | 25,481,811 | 7,821 |
| SEVEN OAKS | 61,867,328 | 7,173 | 64,798,493 | 7,585 |
| SOUTHWEST HORIZON | 14,386,656 | 7,918 | 14,819,841 | 8,349 |
| ST. JAMES-ASSINIBOIA | 62,369,425 | 6,819 | 66,144,948 | 7,294 |
| SUNRISE | N/A | N/A | 38,513,869 | 8,166 |
| SWAN VALLEY | 14,664,428 | 7,658 | 15,259,825 | 8,163 |
| TURTLE MOUNTAIN | 8,959,778 | 7,371 | 8,920,724 | 7,431 |
| TURTLE RIVER | 6,874,680 | 8,189 | 6,965,017 | 8,412 |
| WESTERN | 9,396,491 | 6,622 | 10,030,874 | 7,094 |
| WINNIPEG | 249,259,600 | 8,062 | 256,100,100 | 8,265 |
| WPG. TECHNICAL COLLEGE | 6,314,866 | 7,892 | 5,625,234 | 8,383 |
| **PROVINCE** | **1,339,160,744** | **7,403** | **1,397,005,921** | **7,792** |
| PINE FALLS | 1,325,684 | 9,336 | 1,363,337 | 9,306 |
| WHITESHELL | 2,294,065 | 9,402 | 2,370,509 | 9,795 |

(1) FOR 2002/2003, AMOUNTS SHOWN FOR ALMAGAMATED DIVISIONS ARE DERIVED ON THE BASIS OF THE FORMER DIVISIONS THAT NOW COMPRISE THEM. FOR INFORMATION ON THE FORMER DIVISIONS WHICH NOW COMPRISE THESE NEW DIVISIONS, PLEASE SEE EXPLANATORY NOTE 9 ON PAGE viii. DIVISIONS COMPRISED OF SPLIT FORMER DIVISIONS ARE SHOWN AS "N/A". PROVINCIAL FIGURES HOWEVER INCLUDE ALL DIVISIONS ON A TOTAL BASIS.

(2) OPERATING FUND TRANSFERS (I.E. PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS) ARE EXCLUDED TO PROVIDE MORE ACCURATE PER PUPIL COSTS. ALSO EXCLUDED ARE EXPENDITURES ON EDUCATIONAL SERVICES NOT PROVIDED TO K-S4 PUPILS: FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

# 2003/04 OPERATING FUND
# EXPENDITURE PER PUPIL




**SCHOOL DIVISIONS**

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2003



| | REGULAR INSTRUCTION | | | | | | |
|---|---|---|---|---|---|---|---|
| | SINGLE TRACK [1] | | | DUAL TRACK [2] | | | |
| DIVISION / DISTRICT | ENGLISH LANGUAGE | FRANÇAIS | FRENCH IMMERSION | ENGLISH LANGUAGE | FRANÇAIS | FRENCH IMMERSION | OTHER BILINGUAL |
| BEAUTIFUL PLAINS | 1,552.0 | | | | | | |
| BORDER LAND | 2,280.8 | | 36.0 | | | | |
| BRANDON | 5,668.1 | | | 652.2 | | 468.8 | |
| D.S.F.M. | | 4,393.0 | | | | | |
| EVERGREEN | 1,608.0 | | | | | | |
| FLIN FLON | 988.0 | | | 341.0 | | 105.0 | |
| FORT LA BOSSE | 1,522.0 | | | | | | |
| FRONTIER | 5,958.9 | | | | | | |
| GARDEN VALLEY | 2,855.0 | | | | | | |
| HANOVER | 6,026.0 | | | | | | |
| INTERLAKE | 3,228.5 | | | | | | |
| KELSEY | 1,123.5 | | | 350.5 | | 180.0 | |
| LAKESHORE | 1,360.5 | | | | | | |
| LORD SELKIRK | 2,963.0 | | 197.0 | 942.0 | | 64.0 | 107.5 |
| LOUIS RIEL | 10,920.5 | 463.0 | 3,273.5 | | | | |
| MOUNTAIN VIEW | 2,632.2 | | 111.0 | 214.0 | | 38.0 | 95.0 |
| MYSTERY LAKE | 2,662.1 | | | 211.0 | | | 234.0 |
| PARK WEST | 1,942.2 | | | | | | |
| PEMBINA TRAILS | 8,767.0 | | 1,262.0 | 2,317.0 | | 715.5 | |
| PINE CREEK | 1,282.6 | | | | | | |
| PORTAGE LA PRAIRIE | 2,771.3 | | | 245.0 | | 198.5 | |
| PRAIRIE ROSE | 2,022.0 | | 106.0 | 70.0 | | 120.0 | |
| PRAIRIE SPIRIT | 2,030.5 | | 61.0 | 152.0 | 169.0 | 60.0 | |
| RED RIVER VALLEY | 1,809.6 | 128.5 | 225.0 | | | | |
| RIVER EAST TRANSCONA | 11,420.5 | | 1,063.5 | 2,971.0 | | 1,169.0 | 642.5 |
| ROLLING RIVER | 2,096.2 | | | | | | |
| SEINE RIVER | 1,519.0 | | 605.0 | 723.0 | | 411.0 | |
| SEVEN OAKS | 4,510.6 | | 201.0 | 2,778.5 | | 710.5 | 173.0 |
| SOUTHWEST HORIZON | 1,775.0 | | | | | | |
| ST. JAMES-ASSINIBOIA | 6,071.4 | | 706.0 | 899.0 | | 507.0 | |
| SUNRISE | 3,161.3 | | | | | 1,095.0 | 436.0 |
| SWAN VALLEY | 1,443.5 | | | 186.0 | | 111.0 | |
| TURTLE MOUNTAIN | 1,200.5 | | | | | | |
| TURTLE RIVER | 776.0 | 52.0 | | | | | |
| WESTERN | 628.0 | | | 671.0 | | 108.0 | |
| WINNIPEG | 22,944.4 | | 837.5 | 3,590.0 | | 1,600.5 | 295.5 |
| WPG. TECHNICAL COLLEGE | 36.0 | | | | | | |
| **PROVINCE** | **131,556.7** | **5,036.5** | **8,684.5** | **17,313.2** | **169.0** | **7,661.8** | **1,983.5** |
| PINE FALLS | 146.5 | | | | | | |
| WHITESHELL | 242.0 | | | | | | |

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE PROGRAM.
(2) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2003



| | REGULAR INSTRUCTION | | EXCEPTIONAL | TOTAL |
|---|---|---|---|---|
| DIVISION / DISTRICT | SENIOR YEARS TECHNOLOGY | TOTAL | SPECIAL NEEDS CLASSES | K-S4 F.T.E. ENROLMENT |
| BEAUTIFUL PLAINS | | 1,552.0 | 39.0 | 1,591.0 |
| BORDER LAND | 97.2 | 2,414.0 | | 2,414.0 |
| BRANDON | 320.9 | 7,110.0 | 183.0 | 7,293.0 |
| D.S.F.M. | 25.0 | 4,418.0 | 60.0 | 4,478.0 |
| EVERGREEN | | 1,608.0 | | 1,608.0 |
| FLIN FLON | 15.0 | 1,449.0 | 15.0 | 1,464.0 |
| FORT LA BOSSE | 30.0 | 1,552.0 | | 1,552.0 |
| FRONTIER | 29.1 | 5,988.0 | 14.0 | 6,002.0 |
| GARDEN VALLEY | 65.0 | 2,920.0 | 60.0 | 2,980.0 |
| HANOVER | 235.0 | 6,261.0 | 4.0 | 6,265.0 |
| INTERLAKE | | 3,228.5 | 21.5 | 3,250.0 |
| KELSEY | | 1,654.0 | 40.0 | 1,694.0 |
| LAKESHORE | 42.0 | 1,402.5 | | 1,402.5 |
| LORD SELKIRK | 284.0 | 4,557.5 | 18.0 | 4,575.5 |
| LOUIS RIEL | 230.0 | 14,887.0 | 175.0 | 15,062.0 |
| MOUNTAIN VIEW | 171.8 | 3,262.0 | 11.0 | 3,273.0 |
| MYSTERY LAKE | 152.2 | 3,259.3 | 59.0 | 3,318.3 |
| PARK WEST | 64.8 | 2,007.0 | | 2,007.0 |
| PEMBINA TRAILS | | 13,061.5 | 58.0 | 13,119.5 |
| PINE CREEK | | 1,282.6 | | 1,282.6 |
| PORTAGE LA PRAIRIE | 89.0 | 3,303.8 | 85.5 | 3,389.3 |
| PRAIRIE ROSE | | 2,318.0 | | 2,318.0 |
| PRAIRIE SPIRIT | | 2,472.5 | | 2,472.5 |
| RED RIVER VALLEY | 30.0 | 2,193.1 | 7.6 | 2,200.7 |
| RIVER EAST TRANSCONA | 350.5 | 17,617.0 | 203.0 | 17,820.0 |
| ROLLING RIVER | 20.1 | 2,116.3 | 8.7 | 2,125.0 |
| SEINE RIVER | | 3,258.0 | | 3,258.0 |
| SEVEN OAKS | 123.0 | 8,496.6 | 46.0 | 8,542.6 |
| SOUTHWEST HORIZON | | 1,775.0 | | 1,775.0 |
| ST. JAMES-ASSINIBOIA | 775.0 | 8,958.4 | 110.0 | 9,068.4 |
| SUNRISE | | 4,692.3 | 24.0 | 4,716.3 |
| SWAN VALLEY | 129.0 | 1,869.5 | | 1,869.5 |
| TURTLE MOUNTAIN | | 1,200.5 | | 1,200.5 |
| TURTLE RIVER | | 828.0 | | 828.0 |
| WESTERN | | 1,407.0 | 7.0 | 1,414.0 |
| WINNIPEG | 593.6 | 29,861.5 | 1,125.0 | 30,986.5 |
| WPG. TECHNICAL COLLEGE | 635.0 | 671.0 | | 671.0 |
| **PROVINCE** | **4,507.1** | **176,912.4** | **2,374.3** | **179,286.6** |
| PINE FALLS | | 146.5 | | 146.5 |
| WHITESHELL | | 242.0 | | 242.0 |

## ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
## ACTUAL AND ESTIMATES FOR THE 2003/2004 BUDGET

| DIVISION / DISTRICT | HEADCOUNT [1] ACTUAL N-S4 ENROLMENT | HEADCOUNT [1] ACTUAL NURSERY ENROLMENT | HEADCOUNT [1] ACTUAL K-S4 ENROLMENT | FRAME [2] ESTIMATE K-S4 F.T.E. ENROLMENT | ELIGIBLE [3] ACTUAL K-S4 ENROLMENT |
|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 1,675 | | 1,675 | 1,591.0 | 1,618.6 |
| BORDER LAND | 2,460 | | 2,460 | 2,414.0 | 2,314.9 |
| BRANDON | 7,528 | | 7,528 | 7,293.0 | 7,178.0 |
| D.S.F.M. | 4,457 | | 4,457 | 4,478.0 | 4,272.3 |
| EVERGREEN | 1,744 | | 1,744 | 1,608.0 | 1,648.1 |
| FLIN FLON | 1,464 | | 1,464 | 1,464.0 | 1,250.3 |
| FORT LA BOSSE | 1,624 | | 1,624 | 1,552.0 | 1,485.3 |
| FRONTIER | 6,570 | 405 | 6,165 | 6,002.0 | 3,277.9 |
| GARDEN VALLEY | 3,054 | | 3,054 | 2,980.0 | 2,928.0 |
| HANOVER | 6,361 | | 6,361 | 6,265.0 | 6,115.7 |
| INTERLAKE | 3,438 | | 3,438 | 3,250.0 | 3,309.4 |
| KELSEY | 1,758 | | 1,758 | 1,694.0 | 1,656.4 |
| LAKESHORE | 1,473 | | 1,473 | 1,402.5 | 1,369.1 |
| LORD SELKIRK | 4,782 | | 4,782 | 4,575.5 | 4,571.1 |
| LOUIS RIEL | 15,517 | | 15,517 | 15,062.0 | 14,943.2 |
| MOUNTAIN VIEW | 3,449 | | 3,449 | 3,273.0 | 3,206.0 |
| MYSTERY LAKE | 3,437 | | 3,437 | 3,318.3 | 3,266.7 |
| PARK WEST | 2,203 | | 2,203 | 2,007.0 | 1,991.7 |
| PEMBINA TRAILS | 14,363 | | 14,363 | 13,119.5 | 13,647.3 |
| PINE CREEK | 1,331 | | 1,331 | 1,282.6 | 1,282.6 |
| PORTAGE LA PRAIRIE | 3,528 | | 3,528 | 3,389.3 | 3,301.3 |
| PRAIRIE ROSE | 2,454 | | 2,454 | 2,318.0 | 2,345.4 |
| PRAIRIE SPIRIT | 2,640 | | 2,640 | 2,472.5 | 2,493.1 |
| RED RIVER VALLEY | 2,286 | | 2,286 | 2,200.7 | 2,199.2 |
| RIVER EAST TRANSCONA | 18,423 | | 18,423 | 17,820.0 | 17,712.6 |
| ROLLING RIVER | 2,195 | | 2,195 | 2,125.0 | 2,024.7 |
| SEINE RIVER | 3,510 | | 3,510 | 3,258.0 | 3,380.1 |
| SEVEN OAKS | 8,847 | | 8,847 | 8,542.6 | 8,506.7 |
| SOUTHWEST HORIZON | 1,879 | | 1,879 | 1,775.0 | 1,812.8 |
| ST. JAMES-ASSINIBOIA | 9,507 | | 9,507 | 9,068.4 | 9,107.3 |
| SUNRISE | 5,094 | | 5,094 | 4,716.3 | 4,866.7 |
| SWAN VALLEY | 1,940 | | 1,940 | 1,869.5 | 1,808.3 |
| TURTLE MOUNTAIN | 1,259 | | 1,259 | 1,200.5 | 1,217.2 |
| TURTLE RIVER | 851 | | 851 | 828.0 | 811.9 |
| WESTERN | 1,507 | | 1,507 | 1,414.0 | 1,448.0 |
| WINNIPEG | 34,173 | 1,920 | 32,253 | 30,986.5 | 30,558.8 |
| WPG. TECHNICAL COLLEGE | | | | 671.0 | |
| **PROVINCE** | **188,781** | **2,325** | **186,456** | **179,286.6** | **174,926.7** |
| PINE FALLS | 159 | | 159 | 146.5 | 75.0 |
| WHITESHELL | 277 | | 277 | 242.0 | 241.5 |

(1) PUPILS TAUGHT IN SCHOOLS, WHETHER OR NOT THEY ARE COUNTED FOR GRANT PURPOSES (ACTUAL AS OF SEPTEMBER 30, 2002).

(2) THE TOTAL NUMBER OF PUPILS ENROLLED IN SCHOOLS ADJUSTED FOR FULL TIME EQUIVALENCE (F.T.E.). FULL TIME EQUIVALENT MEANS PUPILS ARE COUNTED ON THE BASIS OF TIME ATTENDING SCHOOL - EG. KINDERGARTEN AS 1/2. THIS TOTAL IS THE SAME AS REPORTED ON PAGE 7 AND IS BASED ON ESTIMATES FOR SEPTEMBER 30, 2003 SUBMITTED BY SCHOOL DIVISIONS IN THEIR BUDGETS.

(3) PROVINCIALLY SUPPORTED PUPILS (ACTUAL AS OF SEPTEMBER 30, 2002).

## PUPIL / TEACHER RATIOS
## ESTIMATE SEPTEMBER 30, 2003

| | FRAME PUPIL / TEACHER RATIOS | |
|---|---|---|
| DIVISION / DISTRICT | REGULAR INSTRUCTION [1] | EDUCATOR [2] |
| BEAUTIFUL PLAINS | 17.5 | 15.1 |
| BORDER LAND | 16.5 | 14.0 |
| BRANDON | 18.8 | 15.0 |
| D.S.F.M. | 15.7 | 12.5 |
| EVERGREEN | 18.9 | 15.6 |
| FLIN FLON | 18.8 | 15.9 |
| FORT LA BOSSE | 17.1 | 14.2 |
| FRONTIER | 14.8 | 12.6 |
| GARDEN VALLEY | 19.0 | 16.3 |
| HANOVER | 20.7 | 17.8 |
| INTERLAKE | 18.8 | 14.8 |
| KELSEY | 18.7 | 15.0 |
| LAKESHORE | 18.0 | 14.8 |
| LORD SELKIRK | 18.2 | 15.1 |
| LOUIS RIEL | 19.6 | 15.5 |
| MOUNTAIN VIEW | 16.1 | 13.5 |
| MYSTERY LAKE | 17.9 | 14.2 |
| PARK WEST | 16.7 | 14.1 |
| PEMBINA TRAILS | 18.4 | 14.6 |
| PINE CREEK | 17.0 | 14.6 |
| PORTAGE LA PRAIRIE | 17.3 | 14.2 |
| PRAIRIE ROSE | 16.6 | 14.1 |
| PRAIRIE SPIRIT | 16.3 | 13.7 |
| RED RIVER VALLEY | 17.5 | 14.8 |
| RIVER EAST TRANSCONA | 18.7 | 14.9 |
| ROLLING RIVER | 16.6 | 14.2 |
| SEINE RIVER | 18.8 | 15.5 |
| SEVEN OAKS | 18.1 | 15.3 |
| SOUTHWEST HORIZON | 16.3 | 13.9 |
| ST. JAMES-ASSINIBOIA | 18.1 | 14.9 |
| SUNRISE | 17.8 | 14.1 |
| SWAN VALLEY | 17.7 | 15.1 |
| TURTLE MOUNTAIN | 15.7 | 13.6 |
| TURTLE RIVER | 17.0 | 13.8 |
| WESTERN | 19.4 | 16.3 |
| WINNIPEG | 18.6 | 14.3 |
| WPG. TECHNICAL COLLEGE | 19.5 | 17.8 |
| **PROVINCE** | **18.1** | **14.7** |
| PINE FALLS | 14.3 | 13.0 |
| WHITESHELL | 11.1 | 9.5 |

(1) BASED ON OBJECT CODE 330 INSTRUCTIONAL-TEACHING PERSONNEL AND F.T.E. STUDENTS IN FUNCTION 100. INCLUDED ARE TEACHERS IN PHYSICAL EDUCATION, MUSIC, ESL, ETC. IN ADDITION TO REGLAR CLASSROOM TEACHERS. SCHOOL-BASED ADMINISTRATIVE PERSONNEL ARE EXCLUDED.

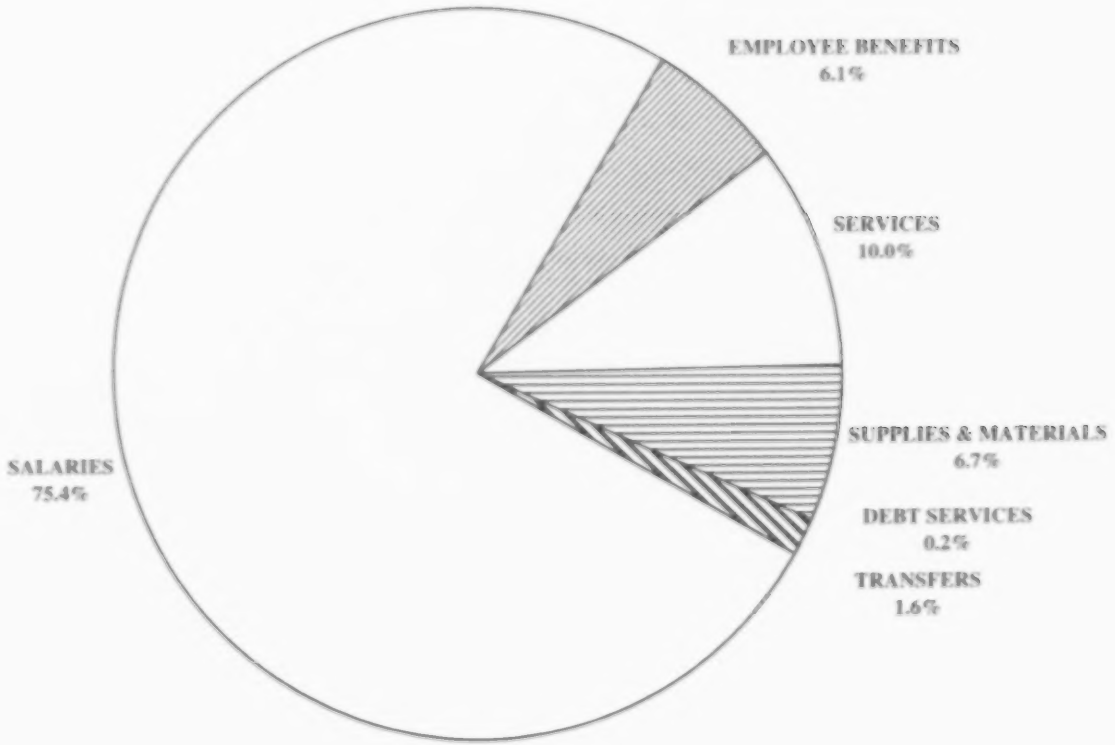
(2) BASED ON TOTAL INSTRUCTIONAL-TEACHING (EXCLUDING COMMUNITY EDUCATION AND ADULT LEARNING CENTRES) AS WELL AS SCHOOL-BASED ADMINISTRATIVE STAFF - EG. DEPARTMENT HEADS, COORDINATORS, PRINCIPALS AND VICE-PRINCIPALS - AND K-S4 F.T.E. ENROLMENT. DIVISION ADMINISTRATORS (FUNCTION 500) ARE EXCLUDED. WHILE THIS DEFINITION IS CONSISTENT WITH STATISTICS CANADA, THE PROVINCIAL RATIO MAY NOT AGREE EXACTLY DUE TO DIFFERENT DATA SOURCES.

## OPERATING FUND 2003/2004 BUDGET
## CONSOLIDATED EXPENDITURES

| | OBJECT | | | | | | |
|---|---|---|---|---|---|---|---|
| | SALARIES | EMPLOYEE BENEFITS | SERVICES | SUPPLIES AND MATERIALS | DEBT SERVICES | TRANSFERS | TOTALS |
| 100 REGULAR INSTRUCTION | 701,099,275 | 46,510,313 | 20,175,089 | 54,048,463 | | | 821,833,140 |
| 200 EXCEPTIONAL | 172,130,665 | 16,290,059 | 9,203,280 | 3,757,686 | | | 201,381,690 |
| 300 ADULT LEARNING CENTRES | 2,273,025 | 95,474 | 716,227 | 215,304 | | | 3,300,030 |
| 400 COMMUNITY EDUCATION & SERVICES | 7,481,098 | 640,045 | 949,478 | 512,318 | | | 9,582,938 |
| 500 DIVISIONAL ADMINISTRATION | 30,351,975 | 3,706,541 | 11,947,023 | 2,662,461 | | | 48,668,000 |
| 600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES | 52,793,918 | 4,259,770 | 8,821,899 | 7,019,097 | | | 72,894,684 |
| 700 TRANSPORTATION OF PUPILS | 25,810,202 | 3,540,431 | 15,907,406 | 11,346,961 | | | 56,605,000 |
| 800 OPERATIONS AND MAINTENANCE | 71,234,482 | 10,639,448 | 73,422,555 | 15,320,494 | | | 170,616,979 |
| 900 FISCAL | | | | | 2,670,880 | 22,335,548 (1) | 25,006,428 |
| TOTALS | 1,063,174,640 | 85,682,081 | 141,142,956 | 94,882,784 | 2,670,880 | 22,335,548 | 1,409,888,889 |

(1) HEALTH AND EDUCATION SUPPORT LEVY.

# 2003/04 OPERATING FUND
## EXPENDITURE BY OBJECT



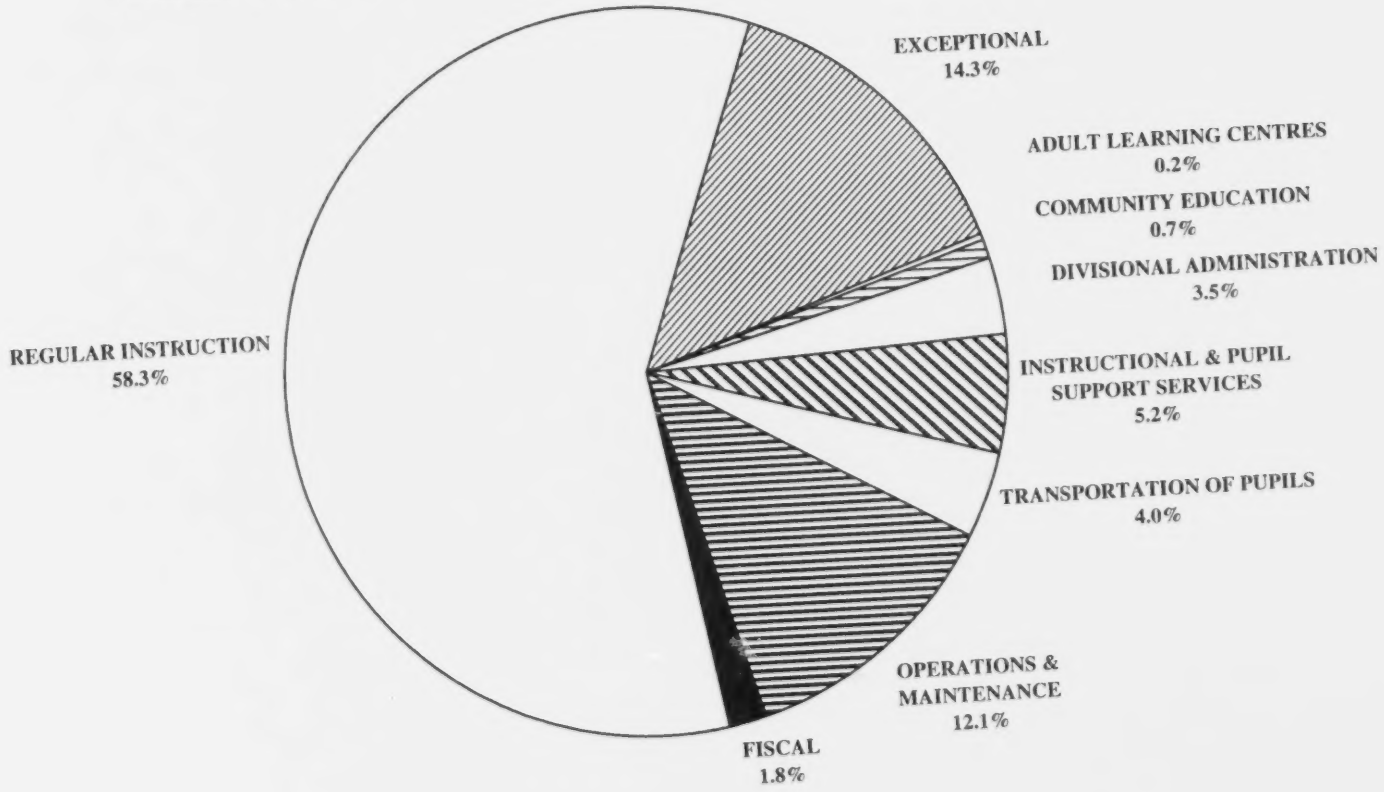
## CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
## AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

| | FUNCTION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | REGULAR INSTRUCTION | | EXCEPTIONAL | | ADULT LEARNING CENTRES | | COMMUNITY EDUCATION | | DIVISIONAL ADMINISTRATION | |
| OBJECT | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| **SALARIES** | | | | | | | | | | |
| TRUSTEES REMUNERATION | | | | | | | | | 2,867,389 | |
| EXECUTIVE MANAGERIAL & SUPERVISORY | 55,363,235 | 3.9% | 5,382,671 | 0.4% | 213,946 | 0.0% | 469,334 | 0.0% | 13,677,235 | 1.0% |
| INSTRUCTIONAL - TEACHING | 593,923,180 | 42.1% | 74,428,926 | 5.3% | 1,732,882 | 0.1% | 5,036,904 | 0.4% | | |
| INSTRUCTIONAL - OTHER | 17,936,863 | 1.3% | 73,307,503 | 5.2% | 181,568 | 0.0% | 1,036,176 | 0.1% | | |
| TECHNICAL, SPECIALIZED AND SERVICE | 2,385,988 | 0.2% | 1,091,811 | 0.1% | 82,284 | 0.0% | 386,767 | 0.0% | 2,561,664 | 0.2% |
| SECRETARIAL, CLERICAL AND OTHER | 25,576,196 | 1.8% | 2,062,506 | 0.1% | 62,345 | 0.0% | 403,162 | 0.0% | 10,648,544 | 0.8% |
| CLINICIAN | | | 15,848,560 | 1.1% | | | 130,655 | | | |
| INFORMATION TECHNOLOGY | 5,913,814 | 0.4% | 8,687 | 0.0% | | | 18,100 | 0.0% | 597,144 | 0.0% |
| **TOTAL SALARIES** | **701,099,275** | **49.7%** | **172,130,665** | **12.2%** | **2,273,025** | **0.2%** | **7,481,098** | **0.5%** | **30,351,975** | **2.2%** |
| **EMPLOYEE BENEFITS AND ALLOWANCES** | **46,510,313** | **3.3%** | **16,290,059** | **1.2%** | **95,474** | **0.0%** | **640,045** | **0.0%** | **3,706,541** | **0.3%** |
| **SERVICES** | | | | | | | | | | |
| PROFESSIONAL, TECHNICAL & SPECIALIZED | 3,448,574 | 0.2% | 7,257,106 | 0.5% | 400,660 | 0.0% | 594,008 | 0.0% | 2,347,448 | 0.2% |
| COMMUNICATIONS | 3,170,693 | 0.2% | 196,761 | 0.0% | 28,250 | 0.0% | 46,615 | 0.0% | 1,229,192 | 0.1% |
| UTILITY SERVICES | | | | | 38,978 | 0.0% | | | | |
| TRAVEL AND SUBSISTENCE | 1,526,844 | 0.1% | 1,165,060 | 0.1% | 21,550 | 0.0% | 35,005 | 0.0% | 2,047,979 | 0.1% |
| TRANSPORTATION OF PUPILS | | | | | | | | | | |
| TUITION | 359,512 | 0.0% | 73,412 | 0.0% | | | | | | |
| PRINTING AND BINDING | 789,297 | 0.1% | 23,825 | 0.0% | | | 136,000 | 0.0% | 309,241 | 0.0% |
| INSURANCE AND BOND PREMIUMS | | | | | | | | | 1,224,832 | 0.1% |
| MAINTENANCE AND REPAIR SERVICES | 3,136,385 | 0.2% | 38,174 | 0.0% | 29,339 | 0.0% | 10,900 | 0.0% | 270,825 | 0.0% |
| RENTALS | 2,968,869 | 0.2% | 56,951 | 0.0% | 175,815 | 0.0% | 29,500 | 0.0% | 662,782 | 0.0% |
| TAXES | | | | | | | | | | |
| ADVERTISING | 348,930 | 0.0% | 17,480 | 0.0% | 6,250 | 0.0% | 88,300 | 0.0% | 514,630 | 0.0% |
| DUES AND FEES | 373,598 | 0.0% | 66,188 | 0.0% | 1,250 | 0.0% | 1,400 | 0.0% | 1,557,885 | 0.1% |
| PROFESSIONAL AND STAFF DEVELOPMENT | 506,116 | 0.0% | 285,830 | 0.0% | 7,269 | 0.0% | 7,750 | 0.0% | 896,092 | 0.1% |
| INFORMATION TECHNOLOGY SERVICES | 3,546,271 | 0.3% | 22,493 | 0.0% | 6,866 | 0.0% | | | 886,117 | 0.1% |
| **TOTAL SERVICES** | **20,175,089** | **1.4%** | **9,203,280** | **0.7%** | **716,227** | **0.1%** | **949,478** | **0.1%** | **11,947,023** | **0.8%** |
| **SUPPLIES AND EQUIPMENT** | | | | | | | | | | |
| SUPPLIES | 23,616,655 | 1.7% | 2,659,301 | 0.2% | 136,798 | 0.0% | 334,903 | 0.0% | 1,357,372 | 0.1% |
| CURRICULAR AND MEDIA MATERIALS | 9,684,079 | 0.7% | 526,720 | 0.0% | 37,115 | 0.0% | 88,580 | 0.0% | 110,767 | 0.0% |
| MINOR EQUIPMENT | 9,213,220 | 0.7% | 276,527 | 0.0% | 26,091 | 0.0% | 52,235 | 0.0% | 330,590 | 0.0% |
| INVENTORY ADJUSTMENT | 165,983 | 0.0% | | | | | | | | |
| INFORMATION TECHNOLOGY EQUIPMENT | 11,368,526 | 0.8% | 295,138 | 0.0% | 15,300 | 0.0% | 36,600 | 0.0% | 863,732 | 0.1% |
| **TOTAL SUPPLIES AND EQUIPMENT** | **54,048,463** | **3.8%** | **3,757,686** | **0.3%** | **215,304** | **0.0%** | **512,318** | **0.0%** | **2,662,461** | **0.2%** |
| **TRANSFERS** | | | | | | | | | | |
| DEBT SERVICES | | | | | | | | | | |
| OTHER GOVERNMENT AUTHORITIES | | | | | | | | | | |
| ORGANIZATIONS AND INDIVIDUALS | | | | | | | | | | |
| **TOTAL TRANSFERS** | | | | | | | | | | |
| **PROVINCE** | **821,833,140** | **58.3%** | **201,381,690** | **14.3%** | **3,300,030** | **0.2%** | **9,582,938** | **0.7%** | **48,668,000** | **3.5%** |

## CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
## AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

| | FUNCTION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | INSTRUCTIONAL & PUPIL SUPPORT SERVICES | | TRANSPORTATION OF PUPILS | | OPERATIONS AND MAINTENANCE | | FISCAL | | TOTAL | |
| OBJECT | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| **SALARIES** | | | | | | | | | | |
| TRUSTEES REMUNERATION | | | | | | | | | 2,867,389 | 0.2% |
| EXECUTIVE MANAGERIAL, & SUPERVISORY | 3,636,181 | 0.3% | 1,480,315 | 0.1% | 3,131,710 | 0.2% | | | 83,354,628 | 5.9% |
| INSTRUCTIONAL - TEACHING | 33,472,327 | 2.4% | | | | | | | 708,594,219 | 50.3% |
| INSTRUCTIONAL - OTHER | 7,441,476 | 0.5% | 165,585 | 0.0% | | | | | 100,069,171 | 7.1% |
| TECHNICAL, SPECIALIZED AND SERVICE | 4,979,731 | 0.4% | 23,372,159 | 1.7% | 67,126,838 | 4.8% | | | 101,987,242 | 7.2% |
| SECRETARIAL, CLERICAL AND OTHER | 2,968,140 | 0.2% | 792,143 | 0.1% | 934,707 | 0.1% | | | 43,447,742 | 3.1% |
| CLINICIAN | | | | | | | | | 15,979,215 | 1.1% |
| INFORMATION TECHNOLOGY | 296,063 | 0.0% | | | 41,227 | 0.0% | | | 6,875,035 | 0.5% |
| **TOTAL SALARIES** | **52,793,918** | **3.7%** | **25,810,202** | **1.8%** | **71,234,482** | **5.1%** | | | **1,063,174,640** | **75.4%** |
| **EMPLOYEE BENEFITS AND ALLOWANCES** | **4,259,770** | **0.3%** | **3,540,431** | **0.3%** | **10,639,448** | **0.8%** | | | **85,682,081** | **6.1%** |
| **SERVICES** | | | | | | | | | | |
| PROFESSIONAL, TECHNICAL & SPECIALIZED | 1,702,822 | 0.1% | 824,466 | 0.1% | 2,681,745 | 0.2% | | | 19,256,829 | 1.4% |
| COMMUNICATIONS | 147,015 | 0.0% | 229,653 | 0.0% | 537,959 | 0.0% | | | 5,586,137 | 0.4% |
| UTILITY SERVICES | | | | | 41,678,912 | 3.0% | | | 41,717,890 | 3.0% |
| TRAVEL AND SUBSISTENCE | 588,251 | 0.0% | 656,579 | 0.0% | 700,346 | 0.0% | | | 6,741,614 | 0.5% |
| TRANSPORTATION OF PUPILS | | | 11,440,845 | 0.8% | | | | | 11,440,845 | 0.8% |
| TUITION | | | | | | | | | 432,924 | 0.0% |
| PRINTING AND BINDING | 116,073 | 0.0% | | | | | | | 1,374,436 | 0.1% |
| INSURANCE AND BOND PREMIUMS | 4,908 | 0.0% | 856,877 | 0.1% | 5,940,430 | 0.4% | | | 8,027,047 | 0.6% |
| MAINTENANCE AND REPAIR SERVICES | 252,907 | 0.0% | 1,385,295 | 0.1% | 15,539,463 | 1.1% | | | 20,663,288 | 1.5% |
| RENTALS | 64,879 | 0.0% | 278,126 | 0.0% | 2,072,686 | 0.1% | | | 6,309,608 | 0.4% |
| TAXES | | | | | 3,989,673 | 0.3% | | | 3,989,673 | 0.3% |
| ADVERTISING | 27,092 | 0.0% | 19,250 | 0.0% | 20,375 | 0.0% | | | 1,042,307 | 0.1% |
| DUES AND FEES | 90,580 | 0.0% | 32,205 | 0.0% | 31,268 | 0.0% | | | 2,154,374 | 0.2% |
| PROFESSIONAL AND STAFF DEVELOPMENT | 5,321,528 | 0.4% | 159,060 | 0.0% | 186,900 | 0.0% | | | 7,370,545 | 0.5% |
| INFORMATION TECHNOLOGY SERVICES | 505,844 | 0.0% | 25,050 | 0.0% | 42,798 | 0.0% | | | 5,035,439 | 0.4% |
| **TOTAL SERVICES** | **8,821,899** | **0.6%** | **15,907,406** | **1.1%** | **73,422,555** | **5.2%** | | | **141,142,956** | **10.0%** |
| **SUPPLIES AND EQUIPMENT** | | | | | | | | | | |
| SUPPLIES | 3,390,832 | 0.2% | 10,925,421 | 0.8% | 13,187,535 | 0.9% | | | 55,608,817 | 3.9% |
| CURRICULAR AND MEDIA MATERIALS | 2,869,465 | 0.2% | 15,500 | 0.0% | 91,172 | 0.0% | | | 13,423,398 | 1.0% |
| MINOR EQUIPMENT | 174,758 | 0.0% | 337,830 | 0.0% | 1,978,587 | 0.1% | | | 12,389,838 | 0.9% |
| INVENTORY ADJUSTMENT | | | | | 10,000 | 0.0% | | | 175,983 | 0.0% |
| INFORMATION TECHNOLOGY EQUIPMENT | 584,042 | 0.0% | 68,210 | 0.0% | 53,200 | 0.0% | | | 13,284,748 | 0.9% |
| **TOTAL SUPPLIES AND EQUIPMENT** | **7,019,097** | **0.5%** | **11,346,961** | **0.8%** | **15,320,494** | **1.1%** | | | **94,882,784** | **6.7%** |
| **TRANSFERS** | | | | | | | | | | |
| DEBT SERVICES | | | | | | | 2,670,880 | 0.2% | 2,670,880 | 0.2% |
| OTHER GOVERNMENT AUTHORITIES | | | | | | | 22,335,548 | 1.6% | 22,335,548 | 1.6% |
| ORGANIZATIONS AND INDIVIDUALS | | | | | | | | | | |
| **TOTAL TRANSFERS** | | | | | | | **25,006,428** | **1.8%** | **25,006,428** | **1.8%** |
| **PROVINCE** | **72,894,684** | **5.2%** | **56,605,000** | **4.0%** | **170,616,979** | **12.1%** | **25,006,428** | **1.8%** | **1,409,888,889** | **100.0%** |

# 2003/04 OPERATING FUND
## EXPENDITURE BY FUNCTION



## ANALYSIS OF EXPENDITURE BY FUNCTION
## OPERATING FUND 2003/2004 BUDGET

| | REGULAR INSTRUCTION | | | EXCEPTIONAL | | | ADULT LEARNING CENTRES | |
|---|---|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % |
| BEAUTIFUL PLAINS | 6,859,575 | 60.3% | 4,420 | 1,350,491 | 11.9% | 849 | 475,875 | 2.5% |
| BORDER LAND | 10,861,763 | 57.1% | 4,499 | 2,506,544 | 13.2% | 1,038 | | |
| BRANDON | 29,714,500 | 61.2% | 4,179 | 7,194,100 | 14.8% | 986 | | |
| D.S.F.M. | 23,836,283 | 57.1% | 5,395 | 4,661,915 | 11.2% | 1,041 | | |
| EVERGREEN | 7,184,556 | 55.4% | 4,468 | 1,450,975 | 11.2% | 902 | 100,000 | 0.8% |
| FLIN FLON | 6,626,094 | 61.5% | 4,573 | 1,088,849 | 10.1% | 744 | | |
| FORT LA BOSSE | 7,404,980 | 58.8% | 4,771 | 1,362,685 | 10.8% | 878 | | |
| FRONTIER | 34,611,014 | 46.1% | 5,780 | 10,896,297 | 14.5% | 1,815 | 78,745 | 0.1% |
| GARDEN VALLEY | 11,724,300 | 63.8% | 4,015 | 2,583,300 | 14.1% | 867 | | |
| HANOVER | 22,904,354 | 63.2% | 3,658 | 3,949,092 | 10.9% | 630 | | |
| INTERLAKE | 13,989,500 | 58.6% | 4,333 | 2,940,000 | 12.3% | 905 | | |
| KELSEY | 6,865,821 | 55.0% | 4,151 | 1,996,435 | 16.0% | 1,179 | | |
| LAKESHORE | 6,036,639 | 56.9% | 4,304 | 1,396,739 | 13.2% | 996 | | |
| LORD SELKIRK | 20,888,985 | 60.2% | 4,583 | 4,852,720 | 14.0% | 1,061 | 266,080 | 0.8% |
| LOUIS RIEL | 67,130,305 | 60.3% | 4,509 | 15,870,138 | 14.3% | 1,054 | | |
| MOUNTAIN VIEW | 15,531,951 | 58.9% | 4,761 | 2,990,327 | 11.3% | 914 | | |
| MYSTERY LAKE | 16,531,560 | 60.8% | 5,072 | 3,868,681 | 14.2% | 1,166 | | |
| PARK WEST | 9,596,709 | 58.6% | 4,782 | 1,499,321 | 9.2% | 747 | | |
| PEMBINA TRAILS | 64,227,959 | 61.9% | 4,917 | 15,308,561 | 14.8% | 1,167 | | |
| PINE CREEK | 5,737,373 | 57.3% | 4,473 | 1,201,063 | 12.0% | 936 | | |
| PORTAGE LA PRAIRIE | 14,613,561 | 59.9% | 4,423 | 3,346,642 | 13.7% | 987 | 200,000 | 0.8% |
| PRAIRIE ROSE | 11,445,198 | 60.1% | 4,938 | 2,042,216 | 10.7% | 881 | 258,195 | 1.4% |
| PRAIRIE SPIRIT | 12,432,725 | 58.8% | 5,028 | 2,516,120 | 11.9% | 1,018 | | |
| RED RIVER VALLEY | 10,431,615 | 59.3% | 4,757 | 1,957,230 | 11.1% | 889 | | |
| RIVER EAST TRANSCONA | 77,632,456 | 61.3% | 4,407 | 17,935,508 | 14.2% | 1,006 | | |
| ROLLING RIVER | 10,471,660 | 63.2% | 4,948 | 1,475,875 | 8.9% | 695 | | |
| SEINE RIVER | 15,052,334 | 59.1% | 4,620 | 3,207,504 | 12.6% | 985 | | |
| SEVEN OAKS | 40,485,883 | 61.9% | 4,765 | 8,098,257 | 12.4% | 948 | 38,135 | 0.1% |
| SOUTHWEST HORIZON | 8,702,499 | 58.5% | 4,903 | 1,586,404 | 10.7% | 894 | 28,000 | 0.2% |
| ST. JAMES-ASSINIBOIA | 43,186,333 | 64.8% | 4,821 | 7,775,019 | 11.7% | 857 | | |
| SUNRISE | 22,448,469 | 56.5% | 4,784 | 4,812,729 | 12.1% | 1,020 | 1,100,000 | 2.8% |
| SWAN VALLEY | 8,944,562 | 58.4% | 4,784 | 1,868,157 | 12.2% | 999 | | |
| TURTLE MOUNTAIN | 5,184,643 | 57.0% | 4,319 | 1,205,005 | 13.2% | 1,004 | 175,000 | 1.9% |
| TURTLE RIVER | 3,729,485 | 53.5% | 4,504 | 963,660 | 13.8% | 1,164 | | |
| WESTERN | 6,145,186 | 59.7% | 4,368 | 1,223,989 | 11.9% | 866 | 250,000 | 2.4% |
| WINNIPEG | 139,043,100 | 53.3% | 4,656 | 52,196,100 | 20.0% | 1,684 | | |
| WPG. TECHNICAL COLLEGE | 3,338,717 | 56.4% | 4,976 | 203,042 | 3.4% | 303 | | |
| **PROVINCE** | **821,552,647** | **58.3%** | **4,644** | **201,381,690** | **14.3%** | **1,123** | **2,970,030** | **0.2%** |
| PINE FALLS | 884,010 | 64.8% | 6,034 | 125,064 | 9.2% | 854 | | |
| WHITESHELL | 1,545,179 | 65.1% | 6,385 | 215,304 | 9.1% | 890 | | |

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 BUDGET



| | COMMUNITY EDUCATION AND SERVICES | | DIVISIONAL ADMINISTRATION | | | INSTRUCTIONAL & PUPIL SUPPORT SERVICES | | |
|---|---|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 5,775 | 0.1% | 427,553 | 3.8% | 269 | 388,987 | 3.4% | 244 |
| BORDER LAND | | | 717,487 | 3.8% | 297 | 587,758 | 3.1% | 243 |
| BRANDON | 68,600 | 0.1% | 1,744,400 | 3.6% | 239 | 2,855,100 | 5.9% | 391 |
| D.S.F.M. | 191,722 | 0.5% | 1,605,758 | 3.8% | 359 | 2,705,306 | 6.5% | 604 |
| EVERGREEN | 175,255 | 1.4% | 468,700 | 3.6% | 291 | 580,565 | 4.5% | 361 |
| FLIN FLON | 5,000 | 0.0% | 558,009 | 5.2% | 381 | 480,939 | 4.5% | 329 |
| FORT LA BOSSE | 56,400 | 0.4% | 472,820 | 3.8% | 305 | 480,670 | 3.8% | 310 |
| FRONTIER | 873,538 | 1.2% | 3,959,312 | 5.3% | 660 | 3,960,764 | 5.3% | 660 |
| GARDEN VALLEY | | | 683,300 | 3.7% | 229 | 696,050 | 3.8% | 234 |
| HANOVER | 162,555 | 0.4% | 980,101 | 2.7% | 156 | 1,387,629 | 3.8% | 221 |
| INTERLAKE | 87,000 | 0.4% | 758,500 | 3.2% | 233 | 1,255,000 | 5.3% | 386 |
| KELSEY | 41,000 | 0.3% | 508,467 | 4.1% | 300 | 778,870 | 6.2% | 460 |
| LAKESHORE | | | 350,475 | 3.3% | 250 | 416,832 | 3.9% | 297 |
| LORD SELKIRK | 281,110 | 0.8% | 952,890 | 2.7% | 208 | 1,299,640 | 3.7% | 284 |
| LOUIS RIEL | 408,486 | 0.4% | 3,281,014 | 2.9% | 218 | 7,559,876 | 6.8% | 502 |
| MOUNTAIN VIEW | | | 863,023 | 3.3% | 264 | 1,408,166 | 5.3% | 430 |
| MYSTERY LAKE | 14,800 | 0.1% | 1,074,522 | 3.9% | 324 | 1,634,557 | 6.0% | 493 |
| PARK WEST | 17,402 | 0.1% | 651,144 | 4.0% | 324 | 642,227 | 3.9% | 320 |
| PEMBINA TRAILS | 48,405 | 0.0% | 3,617,956 | 3.5% | 276 | 6,732,730 | 6.5% | 513 |
| PINE CREEK | 5,000 | 0.0% | 388,922 | 3.9% | 303 | 396,190 | 4.0% | 309 |
| PORTAGE LA PRAIRIE | 15,367 | 0.1% | 788,281 | 3.2% | 233 | 1,132,879 | 4.6% | 334 |
| PRAIRIE ROSE | 48,010 | 0.3% | 685,220 | 3.6% | 296 | 581,079 | 3.1% | 251 |
| PRAIRIE SPIRIT | 10,500 | 0.0% | 680,670 | 3.2% | 275 | 694,130 | 3.3% | 281 |
| RED RIVER VALLEY | 12,100 | 0.1% | 763,745 | 4.3% | 347 | 647,085 | 3.7% | 294 |
| RIVER EAST TRANSCONA | 456,595 | 0.4% | 3,576,498 | 2.8% | 201 | 7,901,661 | 6.2% | 443 |
| ROLLING RIVER | 7,500 | 0.0% | 632,200 | 3.8% | 298 | 689,080 | 4.2% | 324 |
| SEINE RIVER | 8,798 | 0.0% | 1,009,854 | 4.0% | 310 | 1,024,895 | 4.0% | 315 |
| SEVEN OAKS | 572,407 | 0.9% | 1,979,453 | 3.0% | 232 | 3,548,570 | 5.4% | 415 |
| SOUTHWEST HORIZON | 27,500 | 0.2% | 600,846 | 4.0% | 339 | 583,412 | 3.9% | 329 |
| ST. JAMES-ASSINIBOIA | 516,596 | 0.8% | 2,221,530 | 3.3% | 245 | 3,043,573 | 4.6% | 336 |
| SUNRISE | 90,784 | 0.2% | 1,413,262 | 3.6% | 300 | 1,725,246 | 4.3% | 366 |
| SWAN VALLEY | 62,825 | 0.4% | 602,827 | 3.9% | 322 | 516,950 | 3.4% | 277 |
| TURTLE MOUNTAIN | 5,000 | 0.1% | 422,431 | 4.6% | 352 | 327,422 | 3.6% | 273 |
| TURTLE RIVER | | | 289,611 | 4.2% | 350 | 271,832 | 3.9% | 328 |
| WESTERN | 16,000 | 0.2% | 379,145 | 3.7% | 268 | 592,976 | 5.8% | 419 |
| WINNIPEG | 4,994,000 | 1.9% | 7,943,500 | 3.0% | 256 | 12,910,600 | 4.9% | 417 |
| WPG. TECHNICAL COLLEGE | 296,908 | 5.0% | 622,451 | 10.5% | 928 | 728,054 | 12.3% | 1,085 |
| **PROVINCE** | **9,582,938** | **0.7%** | **48,675,877** | **3.5%** | **271** | **73,167,300** | **5.2%** | **408** |
| PINE FALLS | 700 | 0.1% | 68,133 | 5.0% | 465 | 33,925 | 2.5% | 232 |
| WHITESHELL | 3,500 | 0.1% | 119,117 | 5.0% | 492 | 136,179 | 5.7% | 563 |

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 BUDGET



| | TRANSPORTATION OF PUPILS | | | OPERATIONS AND MAINTENANCE | | | FISCAL | | |
|---|---|---|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 841,524 | 7.4% | 529 | 1,314,681 | 11.5% | 826 | 195,000 | 1.7% | 123 |
| BORDER LAND | 1,507,896 | 7.9% | 625 | 2,035,549 | 10.7% | 843 | 344,500 | 1.8% | 143 |
| BRANDON | 1,298,700 | 2.7% | 178 | 4,820,600 | 9.9% | 661 | 838,800 | 1.7% | 115 |
| D.S.F.M. | 3,623,829 | 8.7% | 809 | 4,553,331 | 10.9% | 1,017 | 580,000 | 1.4% | 130 |
| EVERGREEN | 959,000 | 7.4% | 596 | 1,764,850 | 13.6% | 1,098 | 275,000 | 2.1% | 171 |
| FLIN FLON | 194,707 | 1.8% | 133 | 1,590,239 | 14.8% | 1,086 | 231,000 | 2.1% | 158 |
| FORT LA BOSSE | 1,085,920 | 8.6% | 700 | 1,459,540 | 11.6% | 940 | 269,000 | 2.1% | 173 |
| FRONTIER | 5,935,216 | 7.9% | 989 | 13,567,557 | 18.1% | 2,261 | 1,140,006 | 1.5% | 190 |
| GARDEN VALLEY | 703,700 | 3.8% | 236 | 1,644,825 | 9.0% | 552 | 334,000 | 1.8% | 112 |
| HANOVER | 1,981,816 | 5.5% | 316 | 4,203,979 | 11.6% | 671 | 676,600 | 1.9% | 108 |
| INTERLAKE | 1,704,000 | 7.1% | 524 | 2,633,000 | 11.0% | 810 | 500,000 | 2.1% | 154 |
| KELSEY | 425,690 | 3.4% | 251 | 1,649,943 | 13.2% | 974 | 225,000 | 1.8% | 133 |
| LAKESHORE | 1,208,200 | 11.4% | 861 | 1,027,600 | 9.7% | 733 | 175,000 | 1.6% | 125 |
| LORD SELKIRK | 1,797,760 | 5.2% | 393 | 3,687,080 | 10.6% | 806 | 655,000 | 1.9% | 143 |
| LOUIS RIEL | 1,584,112 | 1.4% | 105 | 13,470,091 | 12.1% | 894 | 1,960,000 | 1.8% | 130 |
| MOUNTAIN VIEW | 1,927,186 | 7.3% | 589 | 3,156,995 | 12.0% | 965 | 472,940 | 1.8% | 144 |
| MYSTERY LAKE | 110,973 | 0.4% | 33 | 3,433,959 | 12.6% | 1,035 | 543,000 | 2.0% | 164 |
| PARK WEST | 1,810,613 | 11.1% | 902 | 1,884,948 | 11.5% | 939 | 283,000 | 1.7% | 141 |
| PEMBINA TRAILS | 1,328,149 | 1.3% | 101 | 10,536,154 | 10.2% | 803 | 1,938,000 | 1.9% | 148 |
| PINE CREEK | 942,982 | 9.4% | 735 | 1,181,740 | 11.8% | 921 | 166,270 | 1.7% | 130 |
| PORTAGE LA PRAIRIE | 781,828 | 3.2% | 231 | 3,097,509 | 12.7% | 914 | 431,019 | 1.8% | 127 |
| PRAIRIE ROSE | 1,583,640 | 8.3% | 683 | 2,059,200 | 10.8% | 888 | 347,000 | 1.8% | 150 |
| PRAIRIE SPIRIT | 1,910,965 | 9.0% | 773 | 2,536,190 | 12.0% | 1,026 | 355,000 | 1.7% | 144 |
| RED RIVER VALLEY | 1,660,320 | 9.4% | 754 | 1,779,935 | 10.1% | 809 | 324,978 | 1.8% | 148 |
| RIVER EAST TRANSCONA | 2,375,550 | 1.9% | 133 | 14,662,904 | 11.6% | 823 | 2,134,000 | 1.7% | 120 |
| ROLLING RIVER | 1,156,525 | 7.0% | 544 | 1,814,875 | 11.0% | 854 | 325,000 | 2.0% | 153 |
| SEINE RIVER | 1,746,152 | 6.9% | 536 | 3,026,327 | 11.9% | 929 | 414,745 | 1.6% | 127 |
| SEVEN OAKS | 1,721,363 | 2.6% | 202 | 7,834,967 | 12.0% | 917 | 1,130,000 | 1.7% | 132 |
| SOUTHWEST HORIZON | 1,412,040 | 9.5% | 796 | 1,620,640 | 10.9% | 913 | 314,000 | 2.1% | 177 |
| ST. JAMES-ASSINIBOIA | 1,215,601 | 1.8% | 134 | 7,390,856 | 11.1% | 815 | 1,312,036 | 2.0% | 145 |
| SUNRISE | 3,831,255 | 9.6% | 812 | 3,464,408 | 8.7% | 735 | 818,500 | 2.1% | 174 |
| SWAN VALLEY | 1,197,493 | 7.8% | 641 | 1,888,836 | 12.3% | 1,010 | 241,000 | 1.6% | 129 |
| TURTLE MOUNTAIN | 727,438 | 8.0% | 606 | 883,785 | 9.7% | 736 | 170,000 | 1.9% | 142 |
| TURTLE RIVER | 770,428 | 11.1% | 930 | 826,653 | 11.9% | 998 | 113,348 | 1.6% | 137 |
| WESTERN | 395,229 | 3.8% | 280 | 1,116,035 | 10.8% | 789 | 178,314 | 1.7% | 126 |
| WINNIPEG | 3,147,200 | 1.2% | 102 | 36,361,100 | 13.9% | 1,173 | 4,498,500 | 1.7% | 145 |
| WPG. TECHNICAL COLLEGE | | | | 636,098 | 10.7% | 948 | 96,872 | 1.6% | 144 |
| **PROVINCE** | **56,605,000** | **4.0%** | **316** | **170,616,979** | **12.1%** | **952** | **25,006,428** | **1.8%** | **139** |
| PINE FALLS | 60,648 | 4.4% | 414 | 191,557 | 14.0% | 1,308 | | | |
| WHITESHELL | 31,000 | 1.3% | 128 | 314,730 | 13.3% | 1,301 | 9,000 | 0.4% | 37 |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 100: REGULAR INSTRUCTION | | | | | |
|---|---|---|---|---|---|---|
| | ADMINISTRATION | | | SENIOR YEARS TECHNOLOGY EDUCATION | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 601,737 | 5.3% | 388 | | | |
| BORDER LAND | 1,235,384 | 6.5% | 512 | 570,073 | 3.0% | 5,865 |
| BRANDON | 2,967,200 | 6.1% | 417 | 1,944,800 | 4.0% | 6,060 |
| D.S.F.M. | 2,725,382 | 6.5% | 617 | 142,839 | 0.3% | 5,714 |
| EVERGREEN | 900,725 | 7.0% | 560 | | | |
| FLIN FLON | 963,231 | 8.9% | 665 | 64,033 | 0.6% | 4,269 |
| FORT LA BOSSE | 804,250 | 6.4% | 518 | 118,600 | 0.9% | 3,953 |
| FRONTIER | 3,651,891 | 4.9% | 610 | 198,123 | 0.3% | 6,808 |
| GARDEN VALLEY | 1,025,400 | 5.6% | 351 | 495,500 | 2.7% | 7,623 |
| HANOVER | 2,101,044 | 5.8% | 336 | 1,328,384 | 3.7% | 5,653 |
| INTERLAKE | 1,739,000 | 7.3% | 539 | | | |
| KELSEY | 811,570 | 6.5% | 491 | | | |
| LAKESHORE | 659,250 | 6.2% | 470 | 188,100 | 1.8% | 4,479 |
| LORD SELKIRK | 2,348,575 | 6.8% | 515 | 1,372,955 | 4.0% | 4,834 |
| LOUIS RIEL | 8,080,254 | 7.3% | 543 | 950,303 | 0.9% | 4,132 |
| MOUNTAIN VIEW | 1,754,230 | 6.7% | 538 | 754,642 | 2.9% | 4,393 |
| MYSTERY LAKE | 1,621,332 | 6.0% | 497 | 736,315 | 2.7% | 4,839 |
| PARK WEST | 901,689 | 5.5% | 449 | 345,245 | 2.1% | 5,329 |
| PEMBINA TRAILS | 7,398,941 | 7.1% | 566 | | | |
| PINE CREEK | 508,094 | 5.1% | 396 | | | |
| PORTAGE LA PRAIRIE | 1,592,029 | 6.5% | 482 | 427,298 | 1.8% | 4,801 |
| PRAIRIE ROSE | 1,131,315 | 5.9% | 488 | | | |
| PRAIRIE SPIRIT | 1,195,490 | 5.7% | 484 | | | |
| RED RIVER VALLEY | 1,125,930 | 6.4% | 513 | 175,225 | 1.0% | 5,841 |
| RIVER EAST TRANSCONA | 9,812,806 | 7.7% | 557 | 2,569,793 | 2.0% | 7,332 |
| ROLLING RIVER | 1,072,400 | 6.5% | 507 | 107,690 | 0.6% | 5,358 |
| SEINE RIVER | 2,098,163 | 8.2% | 644 | | | |
| SEVEN OAKS | 5,050,520 | 7.7% | 594 | 463,585 | 0.7% | 3,769 |
| SOUTHWEST HORIZON | 737,885 | 5.0% | 416 | | | |
| ST. JAMES-ASSINIBOIA | 2,925,309 | 4.4% | 327 | 3,486,601 | 5.2% | 4,499 |
| SUNRISE | 2,465,175 | 6.2% | 525 | | | |
| SWAN VALLEY | 969,453 | 6.3% | 519 | 659,822 | 4.3% | 5,115 |
| TURTLE MOUNTAIN | 442,210 | 4.9% | 368 | | | |
| TURTLE RIVER | 395,714 | 5.7% | 478 | | | |
| WESTERN | 669,101 | 6.5% | 476 | | | |
| WINNIPEG | 18,710,700 | 7.2% | 627 | 4,205,700 | 1.6% | 7,085 |
| WPG. TECHNICAL COLLEGE | 143,666 | 2.4% | 214 | 2,975,490 | 50.2% | 4,686 |
| **PROVINCE** | **93,337,045** | **6.6%** | **528** | **24,281,116** | **1.7%** | **5,387** |
| PINE FALLS | 49,979 | 3.7% | 341 | | | |
| WHITESHELL | 177,115 | 7.5% | 732 | | | |

## FUNCTION 100: REGULAR INSTRUCTION (CONT'D)

### SINGLE TRACK SCHOOLS [1]

| DIVISION / DISTRICT | ENGLISH LANGUAGE AMOUNT | % | PER PUPIL | FRANÇAIS AMOUNT | % | PER PUPIL | FRENCH IMMERSION AMOUNT | % | PER PUPIL |
|---|---|---|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 6,257,838 | 55.0% | 4,032 | | | | | | |
| BORDER LAND | 8,879,824 | 46.6% | 3,893 | | | | 176,482 | 0.9% | 4,902 |
| BRANDON | 20,950,400 | 43.2% | 3,696 | | | | | | |
| D.S.F.M. | | | | 20,968,062 | 50.2% | 4,773 | | | |
| EVERGREEN | 6,283,831 | 48.5% | 3,908 | | | | | | |
| FLIN FLON | 3,959,592 | 36.7% | 4,008 | | | | | | |
| FORT LA BOSSE | 6,482,130 | 51.5% | 4,259 | | | | | | |
| FRONTIER | 30,761,000 | 41.0% | 5,162 | | | | | | |
| GARDEN VALLEY | 10,203,400 | 55.5% | 3,574 | | | | | | |
| HANOVER | 19,474,926 | 53.7% | 3,232 | | | | | | |
| INTERLAKE | 12,250,500 | 51.3% | 3,794 | | | | | | |
| KELSEY | 4,083,693 | 32.7% | 3,635 | | | | | | |
| LAKESHORE | 5,189,289 | 48.9% | 3,814 | | | | | | |
| LORD SELKIRK | 12,395,335 | 35.7% | 4,183 | | | | 756,560 | 2.2% | 3,840 |
| LOUIS RIEL | 44,565,311 | 40.1% | 4,081 | 1,420,251 | 1.3% | 3,067 | 12,114,186 | 10.9% | 3,701 |
| MOUNTAIN VIEW | 11,233,800 | 42.6% | 4,268 | | | | 407,094 | 1.5% | 3,668 |
| MYSTERY LAKE | 12,174,526 | 44.7% | 4,573 | | | | | | |
| PARK WEST | 8,349,775 | 51.0% | 4,299 | | | | | | |
| PEMBINA TRAILS | 39,417,433 | 38.0% | 4,496 | | | | 5,373,452 | 5.2% | 4,258 |
| PINE CREEK | 5,229,279 | 52.2% | 4,077 | | | | | | |
| PORTAGE LA PRAIRIE | 10,666,043 | 43.7% | 3,849 | | | | | | |
| PRAIRIE ROSE | 8,877,666 | 46.6% | 4,391 | | | | 464,446 | 2.4% | 4,382 |
| PRAIRIE SPIRIT | 9,401,850 | 44.5% | 4,630 | | | | 249,145 | 1.2% | 4,084 |
| RED RIVER VALLEY | 7,479,580 | 42.6% | 4,133 | 616,315 | 3.5% | 4,796 | 1,034,565 | 5.9% | 4,598 |
| RIVER EAST TRANSCONA | 41,414,435 | 32.7% | 3,626 | | | | 3,895,354 | 3.1% | 3,663 |
| ROLLING RIVER | 9,291,570 | 56.1% | 4,433 | | | | | | |
| SEINE RIVER | 6,269,752 | 24.6% | 4,128 | | | | 2,219,440 | 8.7% | 3,668 |
| SEVEN OAKS | 19,779,634 | 30.2% | 4,385 | | | | 753,019 | 1.2% | 3,746 |
| SOUTHWEST HORIZON | 7,964,614 | 53.5% | 4,487 | | | | | | |
| ST. JAMES-ASSINIBOIA | 27,327,316 | 41.0% | 4,501 | | | | 3,126,049 | 4.7% | 4,428 |
| SUNRISE | 13,717,525 | 34.5% | 4,339 | | | | | | |
| SWAN VALLEY | 6,149,340 | 40.1% | 4,260 | | | | | | |
| TURTLE MOUNTAIN | 4,742,433 | 52.1% | 3,950 | | | | | | |
| TURTLE RIVER | 3,140,406 | 45.1% | 4,047 | 193,365 | 2.8% | 3,719 | | | |
| WESTERN | 2,729,253 | 26.5% | 4,346 | | | | | | |
| WINNIPEG | 93,611,300 | 35.9% | 4,080 | | | | 3,450,400 | 1.3% | 4,120 |
| WPG. TECHNICAL COLLEGE | 219,561 | 3.7% | 6,099 | | | | | | |
| **PROVINCE** | **540,924,159** | **38.4%** | **4,112** | **23,197,993** | **1.6%** | **4,606** | **34,020,192** | **2.4%** | **3,917** |
| PINE FALLS | 834,031 | 61.1% | 5,693 | | | | | | |
| WHITESHELL | 1,368,064 | 57.6% | 5,653 | | | | | | |

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 100: REGULAR INSTRUCTION (CONT'D) | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | DUAL TRACK SCHOOLS [1] | | | | | | | |
| | | | | NO. OF | % IN DUAL TRACK SCHOOLS | | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | F.T.E. PUPILS | ENGLISH | FRANÇAIS | FRENCH IMMERSION | OTHER |
| BEAUTIFUL PLAINS | | | | | | | | |
| BORDER LAND | | | | | | | | |
| BRANDON | 3,852,100 | 7.9% | 3,436 | 1,121.0 | 58.2% | | 41.8% | |
| D.S.F.M. | | | | | | | | |
| EVERGREEN | | | | | | | | |
| FLIN FLON | 1,639,238 | 15.2% | 3,675 | 446.0 | 76.5% | | 23.5% | |
| FORT LA BOSSE | | | | | | | | |
| FRONTIER | | | | | | | | |
| GARDEN VALLEY | | | | | | | | |
| HANOVER | | | | | | | | |
| INTERLAKE | | | | | | | | |
| KELSEY | 1,970,558 | 15.8% | 3,715 | 530.5 | 66.1% | | 33.9% | |
| LAKESHORE | | | | | | | | |
| LORD SELKIRK | 4,015,560 | 11.6% | 3,606 | 1,113.5 | 84.6% | | 5.7% | 9.7% |
| LOUIS RIEL | | | | | | | | |
| MOUNTAIN VIEW | 1,382,185 | 5.2% | 3,983 | 347.0 | 61.7% | | 11.0% | 27.4% |
| MYSTERY LAKE | 1,999,387 | 7.3% | 4,493 | 445.0 | 47.4% | | | 52.6% |
| PARK WEST | | | | | | | | |
| PEMBINA TRAILS | 12,038,133 | 11.6% | 3,970 | 3,032.5 | 76.4% | | 23.6% | |
| PINE CREEK | | | | | | | | |
| PORTAGE LA PRAIRIE | 1,928,191 | 7.9% | 4,348 | 443.5 | 55.2% | | 44.8% | |
| PRAIRIE ROSE | 971,771 | 5.1% | 5,115 | 190.0 | 36.8% | | 63.2% | |
| PRAIRIE SPIRIT | 1,586,240 | 7.5% | 4,163 | 381.0 | 39.9% | 44.4% | 15.7% | |
| RED RIVER VALLEY | | | | | | | | |
| RIVER EAST TRANSCONA | 19,940,068 | 15.7% | 4,169 | 4,782.5 | 62.1% | | 24.4% | 13.4% |
| ROLLING RIVER | | | | | | | | |
| SEINE RIVER | 4,464,979 | 17.5% | 3,937 | 1,134.0 | 63.8% | | 36.2% | |
| SEVEN OAKS | 14,439,125 | 22.1% | 3,943 | 3,662.0 | 75.9% | | 19.4% | 4.7% |
| SOUTHWEST HORIZON | | | | | | | | |
| ST. JAMES-ASSINIBOIA | 6,321,058 | 9.5% | 4,496 | 1,406.0 | 63.9% | | 36.1% | |
| SUNRISE | 6,265,769 | 15.8% | 4,093 | 1,531.0 | | | 71.5% | 28.5% |
| SWAN VALLEY | 1,165,947 | 7.6% | 3,926 | 297.0 | 62.6% | | 37.4% | |
| TURTLE MOUNTAIN | | | | | | | | |
| TURTLE RIVER | | | | | | | | |
| WESTERN | 2,746,832 | 26.7% | 3,526 | 779.0 | 86.1% | | 13.9% | |
| WINNIPEG | 19,065,000 | 7.3% | 3,475 | 5,486.0 | 65.4% | | 29.2% | 5.4% |
| WPG. TECHNICAL COLLEGE | | | | | | | | |
| **PROVINCE** | **105,792,141** | **7.5%** | **3,900** | **27,127.5** | **63.8%** | **0.6%** | **28.2%** | **7.3%** |
| PINE FALLS | | | | | | | | |
| WHITESHELL | | | | | | | | |

(1) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 200: EXCEPTIONAL | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | ADMINISTRATION / COORDINATION | | | GIFTED EDUCATION [1] | | | CLINICAL AND RELATED SERVICES | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 95,286 | 0.8% | 60 | | | | 145,154 | 1.3% | 91 |
| BORDER LAND | 292,629 | 1.5% | 121 | 16,000 | 0.1% | 7 | 488,872 | 2.6% | 203 |
| BRANDON | 189,300 | 0.4% | 26 | 129,200 | 0.3% | 18 | 935,800 | 1.9% | 128 |
| D.S.F.M. | 239,540 | 0.6% | 53 | | | | 535,781 | 1.3% | 120 |
| EVERGREEN | 128,875 | 1.0% | 80 | | | | 160,800 | 1.2% | 100 |
| FLIN FLON | 118,529 | 1.1% | 81 | | | | 84,240 | 0.8% | 58 |
| FORT LA BOSSE | 91,540 | 0.7% | 59 | | | | 281,305 | 2.2% | 181 |
| FRONTIER | | | | 20,000 | 0.0% | 3 | 1,912,936 | 2.5% | 319 |
| GARDEN VALLEY | 100,800 | 0.5% | 34 | 19,000 | 0.1% | 6 | 256,800 | 1.4% | 86 |
| HANOVER | 207,665 | 0.6% | 33 | 6,000 | 0.0% | 1 | 492,270 | 1.4% | 79 |
| INTERLAKE | 99,945 | 0.4% | 31 | | | | 337,800 | 1.4% | 104 |
| KELSEY | 92,700 | 0.7% | 55 | | | | 152,080 | 1.2% | 90 |
| LAKESHORE | 84,989 | 0.8% | 61 | | | | 168,500 | 1.6% | 120 |
| LORD SELKIRK | 131,940 | 0.4% | 29 | 10,000 | 0.0% | 2 | 727,035 | 2.1% | 159 |
| LOUIS RIEL | 443,869 | 0.4% | 29 | 156,906 | 0.1% | 10 | 2,153,779 | 1.9% | 143 |
| MOUNTAIN VIEW | 220,860 | 0.8% | 67 | 6,600 | 0.0% | 2 | 340,955 | 1.3% | 104 |
| MYSTERY LAKE | 152,909 | 0.6% | 46 | | | | 447,479 | 1.6% | 135 |
| PARK WEST | 91,948 | 0.6% | 46 | | | | 202,845 | 1.2% | 101 |
| PEMBINA TRAILS | 455,702 | 0.4% | 35 | 890,269 | 0.9% | 68 | 1,757,845 | 1.7% | 134 |
| PINE CREEK | 98,862 | 1.0% | 77 | | | | 205,647 | 2.1% | 160 |
| PORTAGE LA PRAIRIE | 93,386 | 0.4% | 28 | 6,000 | 0.0% | 2 | 343,270 | 1.4% | 101 |
| PRAIRIE ROSE | 172,506 | 0.9% | 74 | 4,000 | 0.0% | 2 | 243,070 | 1.3% | 105 |
| PRAIRIE SPIRIT | 171,820 | 0.8% | 69 | | | | 276,935 | 1.3% | 112 |
| RED RIVER VALLEY | 149,925 | 0.9% | 68 | | | | 249,195 | 1.4% | 113 |
| RIVER EAST TRANSCONA | 435,800 | 0.3% | 24 | | | | 2,125,859 | 1.7% | 119 |
| ROLLING RIVER | 126,375 | 0.8% | 59 | | | | 140,050 | 0.8% | 66 |
| SEINE RIVER | 151,767 | 0.6% | 47 | | | | 331,751 | 1.3% | 102 |
| SEVEN OAKS | 229,732 | 0.4% | 27 | | | | 1,151,472 | 1.8% | 135 |
| SOUTHWEST HORIZON | 105,000 | 0.7% | 59 | 7,500 | 0.1% | 4 | 220,523 | 1.5% | 124 |
| ST. JAMES-ASSINIBOIA | 294,243 | 0.4% | 32 | 177,218 | 0.3% | 20 | 1,427,733 | 2.1% | 157 |
| SUNRISE | 90,834 | 0.2% | 19 | 120,222 | 0.3% | 25 | 468,117 | 1.2% | 99 |
| SWAN VALLEY | 116,087 | 0.8% | 62 | | | | 194,810 | 1.3% | 104 |
| TURTLE MOUNTAIN | 104,149 | 1.1% | 87 | 2,000 | 0.0% | 2 | 126,308 | 1.4% | 105 |
| TURTLE RIVER | 88,582 | 1.3% | 107 | | | | 75,091 | 1.1% | 91 |
| WESTERN | 64,209 | 0.6% | 45 | | | | 116,702 | 1.1% | 83 |
| WINNIPEG | 1,620,500 | 0.6% | 52 | 81,800 | 0.0% | 3 | 6,830,200 | 2.6% | 220 |
| WPG. TECHNICAL COLLEGE | | | | | | | | | |
| **PROVINCE** | **7,352,803** | **0.5%** | **41** | **1,652,715** | **0.1%** | **9** | **26,109,009** | **1.9%** | **146** |
| PINE FALLS | | | | | | | 45,000 | 3.3% | 307 |
| WHITESHELL | 33,403 | 1.4% | 138 | | | | 22,000 | 0.9% | 91 |

(1) DOES NOT INCLUDE GENERALIZED ENRICHMENT ACTIVITIES UNDERTAKEN BY SCHOOL DIVISIONS.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



## FUNCTION 200: EXCEPTIONAL (CONT'D)

| DIVISION / DISTRICT | SPECIAL NEEDS CLASSES AMOUNT | % | PER PUPIL | STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES AMOUNT | % | PER PUPIL | OTHER RESOURCE SERVICES AMOUNT | % | PER PUPIL |
|---|---|---|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 557,702 | 4.9% | 14,300 | 372,419 | 3.3% | 234 | 179,930 | 1.6% | 113 |
| BORDER LAND | | | | 895,186 | 4.7% | 371 | 813,857 | 4.3% | 337 |
| BRANDON | 2,005,400 | 4.1% | 10,958 | 1,836,100 | 3.8% | 252 | 2,098,300 | 4.3% | 288 |
| D.S.F.M. | 520,013 | 1.2% | 8,667 | 1,763,843 | 4.2% | 394 | 1,602,738 | 3.8% | 358 |
| EVERGREEN | | | | 552,500 | 4.3% | 344 | 608,800 | 4.7% | 379 |
| FLIN FLON | 411,504 | 3.8% | 27,434 | 231,172 | 2.1% | 158 | 243,404 | 2.3% | 166 |
| FORT LA BOSSE | | | | 340,520 | 2.7% | 219 | 649,320 | 5.2% | 418 |
| FRONTIER | 139,610 | 0.2% | 9,972 | 5,123,170 | 6.8% | 854 | 3,700,581 | 4.9% | 617 |
| GARDEN VALLEY | 910,600 | 5.0% | 15,177 | 724,800 | 3.9% | 243 | 571,300 | 3.1% | 192 |
| HANOVER | 137,055 | 0.4% | 34,264 | 1,635,176 | 4.5% | 261 | 1,470,926 | 4.1% | 235 |
| INTERLAKE | 430,600 | 1.8% | 20,028 | 634,241 | 2.7% | 195 | 1,437,414 | 6.0% | 442 |
| KELSEY | 312,700 | 2.5% | 7,818 | 1,062,400 | 8.5% | 627 | 376,555 | 3.0% | 222 |
| LAKESHORE | | | | 781,250 | 7.4% | 557 | 362,000 | 3.4% | 258 |
| LORD SELKIRK | 607,325 | 1.8% | 33,740 | 1,727,285 | 5.0% | 378 | 1,649,135 | 4.8% | 360 |
| LOUIS RIEL | 3,213,488 | 2.9% | 18,363 | 4,913,878 | 4.4% | 326 | 4,988,218 | 4.5% | 331 |
| MOUNTAIN VIEW | 97,636 | 0.4% | 8,876 | 1,279,954 | 4.9% | 391 | 1,044,322 | 4.0% | 319 |
| MYSTERY LAKE | 1,146,079 | 4.2% | 19,425 | 1,013,361 | 3.7% | 305 | 1,108,853 | 4.1% | 334 |
| PARK WEST | | | | 688,017 | 4.2% | 343 | 516,512 | 3.2% | 257 |
| PEMBINA TRAILS | 1,612,430 | 1.6% | 27,801 | 5,298,779 | 5.1% | 404 | 5,293,536 | 5.1% | 403 |
| PINE CREEK | | | | 487,773 | 4.9% | 380 | 408,781 | 4.1% | 319 |
| PORTAGE LA PRAIRIE | 970,493 | 4.0% | 11,351 | 1,038,846 | 4.3% | 307 | 894,647 | 3.7% | 264 |
| PRAIRIE ROSE | | | | 838,685 | 4.4% | 362 | 783,955 | 4.1% | 338 |
| PRAIRIE SPIRIT | | | | 894,315 | 4.2% | 362 | 1,173,050 | 5.5% | 474 |
| RED RIVER VALLEY | 192,410 | 1.1% | 25,317 | 586,960 | 3.3% | 267 | 778,740 | 4.4% | 354 |
| RIVER EAST TRANSCONA | 4,266,284 | 3.4% | 21,016 | 4,817,315 | 3.8% | 270 | 6,290,250 | 5.0% | 353 |
| ROLLING RIVER | 95,400 | 0.6% | 11,003 | 684,200 | 4.1% | 322 | 429,850 | 2.6% | 202 |
| SEINE RIVER | | | | 2,090,562 | 8.2% | 642 | 633,424 | 2.5% | 194 |
| SEVEN OAKS | 1,659,842 | 2.5% | 36,084 | 3,735,696 | 5.7% | 437 | 1,321,515 | 2.0% | 155 |
| SOUTHWEST HORIZON | | | | 765,900 | 5.1% | 431 | 487,481 | 3.3% | 275 |
| ST. JAMES-ASSINIBOIA | 1,457,924 | 2.2% | 13,254 | 2,999,226 | 4.5% | 331 | 1,418,675 | 2.1% | 156 |
| SUNRISE | 359,149 | 0.9% | 14,965 | 2,258,861 | 5.7% | 479 | 1,515,546 | 3.8% | 321 |
| SWAN VALLEY | | | | 1,138,593 | 7.4% | 609 | 418,667 | 2.7% | 224 |
| TURTLE MOUNTAIN | | | | 293,511 | 3.2% | 244 | 679,037 | 7.5% | 566 |
| TURTLE RIVER | | | | 489,164 | 7.0% | 591 | 310,823 | 4.5% | 375 |
| WESTERN | 157,872 | 1.5% | 22,553 | 324,033 | 3.1% | 229 | 561,173 | 5.4% | 397 |
| WINNIPEG | 15,842,000 | 6.1% | 14,082 | 13,762,200 | 5.3% | 444 | 14,059,400 | 5.4% | 454 |
| WPG. TECHNICAL COLLEGE | | | | 203,042 | 3.4% | 303 | | | |
| **PROVINCE** | **37,103,516** | **2.6%** | **15,627** | **68,282,933** | **4.8%** | **381** | **60,880,715** | **4.3%** | **340** |
| PINE FALLS | | | | 400 | 0.0% | 3 | 79,664 | 5.8% | 544 |
| WHITESHELL | | | | 121,858 | 5.1% | 504 | 38,043 | 1.6% | 157 |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 300: ADULT LEARNING CENTRES | | | |
|---|---|---|---|---|
| | ADMINISTRATION AND OTHER | | INSTRUCTION | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | | |
| BORDER LAND | 88,918 | 0.5% | 386,957 | 2.0% |
| BRANDON | | | | |
| D.S.F.M. | | | | |
| EVERGREEN | 20,000 | 0.2% | 80,000 | 0.6% |
| FLIN FLON | | | | |
| FORT LA BOSSE | | | | |
| FRONTIER | | | 78,745 | 0.1% |
| GARDEN VALLEY | | | | |
| HANOVER | | | | |
| INTERLAKE | | | | |
| KELSEY | | | | |
| LAKESHORE | | | | |
| LORD SELKIRK | 59,605 | 0.2% | 206,475 | 0.6% |
| LOUIS RIEL | | | | |
| MOUNTAIN VIEW | | | | |
| MYSTERY LAKE | | | | |
| PARK WEST | | | | |
| PEMBINA TRAILS | | | | |
| PINE CREEK | | | | |
| PORTAGE LA PRAIRIE | 56,466 | 0.2% | 143,534 | 0.6% |
| PRAIRIE ROSE | 49,535 | 0.3% | 208,660 | 1.1% |
| PRAIRIE SPIRIT | | | | |
| RED RIVER VALLEY | | | | |
| RIVER EAST TRANSCONA | | | | |
| ROLLING RIVER | | | | |
| SEINE RIVER | | | | |
| SEVEN OAKS | 38,135 | 0.1% | | |
| SOUTHWEST HORIZON | | | 28,000 | 0.2% |
| ST. JAMES-ASSINIBOIA | | | | |
| SUNRISE | 264,290 | 0.7% | 835,710 | 2.1% |
| SWAN VALLEY | | | | |
| TURTLE MOUNTAIN | 4,000 | 0.0% | 171,000 | 1.9% |
| TURTLE RIVER | | | | |
| WESTERN | 37,010 | 0.4% | 212,990 | 2.1% |
| WINNIPEG | | | | |
| WPG. TECHNICAL COLLEGE | | | | |
| **PROVINCE** | **617,959** | **0.0%** | **2,352,071** | **0.2%** |
| PINE FALLS | | | | |
| WHITESHELL | | | | |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 400: COMMUNITY EDUCATION AND SERVICES | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | CONTINUING EDUCATION | | ENGLISH AS A SECOND LANGUAGE | | COMMUNITY SERVICES & RECREATION | | PRE-KINDERGARTEN | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | | | | | 5,775 | 0.1% |
| BORDER LAND | | | | | | | | |
| BRANDON | | | | | 42,700 | 0.1% | 25,900 | 0.1% |
| D.S.F.M. | | | | | | | 191,722 | 0.5% |
| EVERGREEN | 168,875 | 1.3% | | | | | 6,380 | 0.0% |
| FLIN FLON | | | | | | | 5,000 | 0.0% |
| FORT LA BOSSE | | | | | | | 56,400 | 0.4% |
| FRONTIER | | | | | 30,000 | 0.0% | 843,538 | 1.1% |
| GARDEN VALLEY | | | | | | | | |
| HANOVER | 55,675 | 0.2% | | | | | 106,880 | 0.3% |
| INTERLAKE | 76,000 | 0.3% | | | | | 11,000 | 0.0% |
| KELSEY | | | | | 41,000 | 0.3% | | |
| LAKESHORE | | | | | | | | |
| LORD SELKIRK | 158,465 | 0.5% | | | 122,645 | 0.4% | | |
| LOUIS RIEL | 227,849 | 0.2% | 9,671 | 0.0% | 44,500 | 0.0% | 126,466 | 0.1% |
| MOUNTAIN VIEW | | | | | | | | |
| MYSTERY LAKE | | | | | 2,311 | 0.0% | 12,489 | 0.0% |
| PARK WEST | | | | | | | 17,402 | 0.1% |
| PEMBINA TRAILS | | | | | | | 48,405 | 0.0% |
| PINE CREEK | | | | | | | 5,000 | 0.0% |
| PORTAGE LA PRAIRIE | 1,782 | 0.0% | | | | | 13,585 | 0.1% |
| PRAIRIE ROSE | | | | | | | 48,010 | 0.3% |
| PRAIRIE SPIRIT | | | | | | | 10,500 | 0.0% |
| RED RIVER VALLEY | | | | | | | 12,100 | 0.1% |
| RIVER EAST TRANSCONA | 456,595 | 0.4% | | | | | | |
| ROLLING RIVER | 7,500 | 0.0% | | | | | | |
| SEINE RIVER | | | | | | | 8,798 | 0.0% |
| SEVEN OAKS | 57,840 | 0.1% | | | 22,633 | 0.0% | 491,934 | 0.8% |
| SOUTHWEST HORIZON | | | | | | | 27,500 | 0.2% |
| ST. JAMES-ASSINIBOIA | 393,030 | 0.6% | | | 123,566 | 0.2% | | |
| SUNRISE | | | | | | | 90,784 | 0.2% |
| SWAN VALLEY | 4,000 | 0.0% | | | | | 58,825 | 0.4% |
| TURTLE MOUNTAIN | | | | | | | 5,000 | 0.1% |
| TURTLE RIVER | | | | | | | | |
| WESTERN | | | | | 4,000 | 0.0% | 12,000 | 0.1% |
| WINNIPEG | | | 1,667,200 | 0.6% | 176,700 | 0.1% | 3,150,100 | 1.2% |
| WPG. TECHNICAL COLLEGE | 296,908 | 5.0% | | | | | | |
| **PROVINCE** | **1,904,519** | **0.1%** | **1,676,871** | **0.1%** | **610,055** | **0.0%** | **5,391,493** | **0.4%** |
| PINE FALLS | | | | | 700 | 0.1% | | |
| WHITESHELL | 3,500 | 0.1% | | | | | | |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



## FUNCTION 500: DIVISIONAL ADMINISTRATION

| DIVISION / DISTRICT | BOARD OF TRUSTEES AMOUNT | % | PER PUPIL | INSTRUCTIONAL MGMT. AND ADMINISTRATION AMOUNT | % | PER PUPIL | BUSINESS AND ADMIN. SERVICES AMOUNT | % | PER PUPIL |
|---|---|---|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 82,465 | 0.7% | 52 | 98,679 | 0.9% | 62 | 236,909 | 2.1% | 149 |
| BORDER LAND | 156,090 | 0.8% | 62 | 104,888 | 0.6% | 43 | 447,009 | 2.3% | 185 |
| BRANDON | 195,900 | 0.4% | 27 | 567,000 | 1.2% | 78 | 913,200 | 1.9% | 125 |
| D.S.F.M. | 550,783 | 1.3% | 123 | 432,336 | 1.0% | 97 | 526,631 | 1.3% | 118 |
| EVERGREEN | 98,000 | 0.8% | 61 | 99,750 | 0.8% | 62 | 270,950 | 2.1% | 169 |
| FLIN FLON | 89,078 | 0.8% | 61 | 150,363 | 1.4% | 103 | 311,998 | 2.9% | 213 |
| FORT LA BOSSE | 126,700 | 1.0% | 82 | 106,100 | 0.8% | 68 | 206,880 | 1.6% | 133 |
| FRONTIER | 667,941 | 0.9% | 111 | 1,373,646 | 1.8% | 229 | 1,776,261 | 2.4% | 296 |
| GARDEN VALLEY | 125,260 | 0.7% | 42 | 192,600 | 1.0% | 65 | 332,440 | 1.8% | 112 |
| HANOVER | 134,431 | 0.4% | 21 | 267,965 | 0.7% | 43 | 557,705 | 1.5% | 89 |
| INTERLAKE | 142,500 | 0.6% | 44 | 264,000 | 1.1% | 81 | 345,000 | 1.4% | 106 |
| KELSEY | 73,950 | 0.6% | 44 | 90,817 | 0.7% | 54 | 343,700 | 2.8% | 203 |
| LAKESHORE | 70,075 | 0.7% | 50 | 96,250 | 0.9% | 69 | 184,150 | 1.7% | 131 |
| LORD SELKIRK | 184,875 | 0.5% | 40 | 234,900 | 0.7% | 51 | 522,315 | 1.5% | 114 |
| LOUIS RIEL | 413,713 | 0.4% | 27 | 682,666 | 0.6% | 45 | 2,020,814 | 1.8% | 134 |
| MOUNTAIN VIEW | 150,469 | 0.6% | 46 | 217,095 | 0.8% | 66 | 450,459 | 1.7% | 138 |
| MYSTERY LAKE | 159,760 | 0.6% | 48 | 249,989 | 0.9% | 75 | 664,773 | 2.4% | 200 |
| PARK WEST | 116,233 | 0.7% | 58 | 252,716 | 1.5% | 126 | 274,195 | 1.7% | 137 |
| PEMBINA TRAILS | 272,896 | 0.3% | 21 | 1,377,238 | 1.3% | 105 | 1,425,529 | 1.4% | 109 |
| PINE CREEK | 84,101 | 0.8% | 66 | 95,487 | 1.0% | 74 | 196,214 | 2.0% | 153 |
| PORTAGE LA PRAIRIE | 123,508 | 0.5% | 36 | 215,725 | 0.9% | 64 | 442,048 | 1.8% | 130 |
| PRAIRIE ROSE | 175,350 | 0.9% | 76 | 107,175 | 0.6% | 46 | 380,595 | 2.0% | 164 |
| PRAIRIE SPIRIT | 156,000 | 0.7% | 63 | 242,655 | 1.1% | 98 | 269,915 | 1.3% | 109 |
| RED RIVER VALLEY | 165,400 | 0.9% | 75 | 175,520 | 1.0% | 80 | 402,825 | 2.3% | 183 |
| RIVER EAST TRANSCONA | 312,500 | 0.2% | 18 | 1,304,493 | 1.0% | 73 | 1,658,505 | 1.3% | 93 |
| ROLLING RIVER | 158,750 | 1.0% | 75 | 155,100 | 0.9% | 73 | 318,350 | 1.9% | 150 |
| SEINE RIVER | 154,875 | 0.6% | 48 | 245,256 | 1.0% | 75 | 546,133 | 2.1% | 168 |
| SEVEN OAKS | 232,200 | 0.4% | 27 | 597,408 | 0.9% | 70 | 1,030,989 | 1.6% | 121 |
| SOUTHWEST HORIZON | 155,900 | 1.0% | 88 | 136,680 | 0.9% | 77 | 298,175 | 2.0% | 168 |
| ST. JAMES-ASSINIBOIA | 280,184 | 0.4% | 31 | 751,060 | 1.1% | 83 | 1,104,214 | 1.7% | 122 |
| SUNRISE | 174,505 | 0.4% | 37 | 454,535 | 1.1% | 96 | 696,032 | 1.8% | 148 |
| SWAN VALLEY | 131,450 | 0.9% | 70 | 153,855 | 1.0% | 82 | 296,822 | 1.9% | 159 |
| TURTLE MOUNTAIN | 90,900 | 1.0% | 76 | 105,271 | 1.2% | 88 | 226,260 | 2.5% | 188 |
| TURTLE RIVER | 69,417 | 1.0% | 84 | 33,861 | 0.5% | 41 | 177,833 | 2.6% | 215 |
| WESTERN | 84,202 | 0.8% | 60 | 102,177 | 1.0% | 72 | 177,389 | 1.7% | 125 |
| WINNIPEG | 684,000 | 0.3% | 22 | 1,262,600 | 0.5% | 41 | 4,942,700 | 1.9% | 160 |
| WPG. TECHNICAL COLLEGE | 8,901 | 0.2% | 13 | 65,235 | 1.1% | 97 | 346,352 | 5.8% | 516 |
| **PROVINCE** | **7,047,262** | **0.5%** | **39** | **13,063,091** | **0.9%** | **73** | **25,322,269** | **1.8%** | **141** |
| PINE FALLS | 33,500 | 2.5% | 229 | 14,408 | 1.1% | 98 | 20,225 | 1.5% | 138 |
| WHITESHELL | 35,200 | 1.5% | 145 | 30,569 | 1.3% | 126 | 47,848 | 2.0% | 198 |

| | FUNCTION 500: (CONT'D) | | |
|---|---|---|---|
| | MANAGEMENT INFORMATION SERVICES | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 9,500 | 0.1% | 6 |
| BORDER LAND | 15,500 | 0.1% | 6 |
| BRANDON | 68,300 | 0.1% | 9 |
| D.S.F.M. | 96,008 | 0.2% | 21 |
| EVERGREEN | | | |
| FLIN FLON | 6,570 | 0.1% | 4 |
| FORT LA BOSSE | 33,140 | 0.3% | 21 |
| FRONTIER | 141,464 | 0.2% | 24 |
| GARDEN VALLEY | 33,000 | 0.2% | 11 |
| HANOVER | 20,000 | 0.1% | 3 |
| INTERLAKE | 7,000 | 0.0% | 2 |
| KELSEY | | | |
| LAKESHORE | | | |
| LORD SELKIRK | 10,800 | 0.0% | 2 |
| LOUIS RIEL | 163,821 | 0.1% | 11 |
| MOUNTAIN VIEW | 45,000 | 0.2% | 14 |
| MYSTERY LAKE | | | |
| PARK WEST | 8,000 | 0.0% | 4 |
| PEMBINA TRAILS | 542,293 | 0.5% | 41 |
| PINE CREEK | 13,120 | 0.1% | 10 |
| PORTAGE LA PRAIRIE | 7,000 | 0.0% | 2 |
| PRAIRIE ROSE | 22,100 | 0.1% | 10 |
| PRAIRIE SPIRIT | 12,100 | 0.1% | 5 |
| RED RIVER VALLEY | 20,000 | 0.1% | 9 |
| RIVER EAST TRANSCONA | 301,000 | 0.2% | 17 |
| ROLLING RIVER | | | |
| SEINE RIVER | 63,590 | 0.2% | 20 |
| SEVEN OAKS | 118,856 | 0.2% | 14 |
| SOUTHWEST HORIZON | 10,091 | 0.1% | 6 |
| ST. JAMES-ASSINIBOIA | 86,072 | 0.1% | 9 |
| SUNRISE | 88,190 | 0.2% | 19 |
| SWAN VALLEY | 20,700 | 0.1% | 11 |
| TURTLE MOUNTAIN | | | |
| TURTLE RIVER | 8,500 | 0.1% | 10 |
| WESTERN | 15,377 | 0.1% | 11 |
| WINNIPEG | 1,054,200 | 0.4% | 34 |
| WPG. TECHNICAL COLLEGE | 201,963 | 3.4% | 301 |
| **PROVINCE** | **3,243,255** | **0.2%** | **18** |
| PINE FALLS<br>WHITESHELL | 5,500 | 0.2% | 23 |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION [1] | | | CURRICULUM CONSULTING AND DEVELOPMENT | | | LIBRARY / MEDIA CENTRE | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | | | | | | | 149,704 | 1.3% | 94 |
| BORDER LAND | | | | | | | 268,085 | 1.4% | 111 |
| BRANDON | | | | 134,500 | 0.3% | 18 | 867,400 | 1.8% | 119 |
| D.S.F.M. | 50,183 | 0.1% | 11 | 517,558 | 1.2% | 116 | 1,061,077 | 2.5% | 237 |
| EVERGREEN | | | | 117,400 | 0.9% | 73 | 167,300 | 1.3% | 104 |
| FLIN FLON | | | | | | | 138,661 | 1.3% | 95 |
| FORT LA BOSSE | | | | 69,250 | 0.5% | 45 | 196,470 | 1.6% | 127 |
| FRONTIER | | | | 952,078 | 1.3% | 159 | 1,385,667 | 1.8% | 231 |
| GARDEN VALLEY | | | | | | | 274,050 | 1.5% | 92 |
| HANOVER | 12,130 | 0.0% | 2 | 47,135 | 0.1% | 8 | 516,031 | 1.4% | 82 |
| INTERLAKE | | | | 160,860 | 0.7% | 49 | 433,446 | 1.8% | 133 |
| KELSEY | | | | 199,555 | 1.6% | 118 | 200,070 | 1.6% | 118 |
| LAKESHORE | | | | | | | 140,000 | 1.3% | 100 |
| LORD SELKIRK | | | | 241,150 | 0.7% | 53 | 487,000 | 1.4% | 106 |
| LOUIS RIEL | 111,056 | 0.1% | 7 | 416,208 | 0.4% | 28 | 2,660,147 | 2.4% | 177 |
| MOUNTAIN VIEW | 20,324 | 0.1% | 6 | 89,507 | 0.3% | 27 | 377,351 | 1.4% | 115 |
| MYSTERY LAKE | | | | 172,238 | 0.6% | 52 | 725,928 | 2.7% | 219 |
| PARK WEST | | | | 66,601 | 0.4% | 33 | 217,657 | 1.3% | 108 |
| PEMBINA TRAILS | 203,454 | 0.2% | 16 | 258,891 | 0.2% | 20 | 2,720,037 | 2.6% | 207 |
| PINE CREEK | | | | | | | 224,543 | 2.2% | 175 |
| PORTAGE LA PRAIRIE | | | | 105,854 | 0.4% | 31 | 418,005 | 1.7% | 123 |
| PRAIRIE ROSE | | | | 1,100 | 0.0% | 0 | 248,797 | 1.3% | 107 |
| PRAIRIE SPIRIT | 23,050 | 0.1% | 9 | 73,875 | 0.3% | 30 | 285,800 | 1.4% | 116 |
| RED RIVER VALLEY | | | | 13,870 | 0.1% | 6 | 201,530 | 1.1% | 92 |
| RIVER EAST TRANSCONA | 33,000 | 0.0% | 2 | 1,282,836 | 1.0% | 72 | 3,457,172 | 2.7% | 194 |
| ROLLING RIVER | 31,785 | 0.2% | 15 | 114,990 | 0.7% | 54 | 215,875 | 1.3% | 102 |
| SEINE RIVER | 59,035 | 0.2% | 18 | 101,025 | 0.4% | 31 | 382,644 | 1.5% | 117 |
| SEVEN OAKS | 24,430 | 0.0% | 3 | 187,018 | 0.3% | 22 | 1,366,085 | 2.1% | 160 |
| SOUTHWEST HORIZON | | | | 89,900 | 0.6% | 51 | 212,307 | 1.4% | 120 |
| ST. JAMES-ASSINIBOIA | | | | 380,741 | 0.6% | 42 | 894,306 | 1.3% | 99 |
| SUNRISE | | | | 451,379 | 1.1% | 96 | 472,692 | 1.2% | 100 |
| SWAN VALLEY | 20,358 | 0.1% | 11 | | | | 260,327 | 1.7% | 139 |
| TURTLE MOUNTAIN | 2,000 | 0.0% | 2 | 6,000 | 0.1% | 5 | 125,884 | 1.4% | 105 |
| TURTLE RIVER | | | | | | | 90,976 | 1.3% | 110 |
| WESTERN | | | | 18,331 | 0.2% | 13 | 175,418 | 1.7% | 124 |
| WINNIPEG | 112,100 | 0.0% | 4 | 293,200 | 0.1% | 9 | 3,803,400 | 1.5% | 123 |
| WPG. TECHNICAL COLLEGE | | | | 71,294 | 1.2% | 106 | 43,930 | 0.7% | 65 |
| **PROVINCE** | **702,905** | **0.0%** | **4** | **6,634,344** | **0.5%** | **37** | **25,865,772** | **1.8%** | **144** |
| PINE FALLS | | | | 200 | 0.0% | 1 | 12,525 | 0.9% | 85 |
| WHITESHELL | | | | 5,000 | 0.2% | 21 | 18,862 | 0.8% | 78 |

(1) FOR A DEFINITION OF CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION, SEE EXPLANATORY NOTE 10, PAGE ix.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | PROFESSIONAL AND STAFF DEVELOPMENT | | | COUNSELLING AND GUIDANCE | | | HEALTH SERVICES AND ATTENDANCE | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 67,000 | 0.6% | 42 | 150,825 | 1.3% | 95 | | | |
| BORDER LAND | 79,000 | 0.4% | 33 | 190,143 | 1.0% | 79 | | | |
| BRANDON | 534,300 | 1.1% | 73 | 1,264,400 | 2.6% | 173 | 15,800 | 0.0% | 2 |
| D.S.F.M. | 259,288 | 0.6% | 58 | 776,700 | 1.9% | 173 | | | |
| EVERGREEN | 81,065 | 0.6% | 50 | 207,800 | 1.6% | 129 | | | |
| FLIN FLON | 43,726 | 0.4% | 30 | 215,481 | 2.0% | 147 | | | |
| FORT LA BOSSE | 87,950 | 0.7% | 57 | 123,100 | 1.0% | 79 | | | |
| FRONTIER | 344,716 | 0.5% | 57 | 570,485 | 0.8% | 95 | 95,899 | 0.1% | 16 |
| GARDEN VALLEY | 105,100 | 0.6% | 35 | 276,100 | 1.5% | 93 | 7,000 | 0.0% | 2 |
| HANOVER | 178,721 | 0.5% | 29 | 423,927 | 1.2% | 68 | 34,735 | 0.1% | 6 |
| INTERLAKE | 132,169 | 0.6% | 41 | 464,150 | 1.9% | 143 | | | |
| KELSEY | 94,200 | 0.8% | 56 | 267,090 | 2.1% | 158 | 15,655 | 0.1% | 9 |
| LAKESHORE | 76,007 | 0.7% | 54 | 200,825 | 1.9% | 143 | | | |
| LORD SELKIRK | 158,695 | 0.5% | 35 | 394,910 | 1.1% | 86 | | | |
| LOUIS RIEL | 1,935,545 | 1.7% | 129 | 2,337,847 | 2.1% | 155 | 14,000 | 0.0% | 1 |
| MOUNTAIN VIEW | 137,084 | 0.5% | 42 | 494,846 | 1.9% | 151 | 23,863 | 0.1% | 7 |
| MYSTERY LAKE | 155,903 | 0.6% | 47 | 536,640 | 2.0% | 162 | 4,566 | 0.0% | 1 |
| PARK WEST | 86,273 | 0.5% | 43 | 255,596 | 1.6% | 127 | | | |
| PEMBINA TRAILS | 1,071,543 | 1.0% | 82 | 2,276,182 | 2.2% | 173 | | | |
| PINE CREEK | 89,218 | 0.9% | 70 | 77,179 | 0.8% | 60 | 1,000 | 0.0% | 1 |
| PORTAGE LA PRAIRIE | 105,671 | 0.4% | 31 | 394,261 | 1.6% | 116 | 49,554 | 0.2% | 15 |
| PRAIRIE ROSE | 98,350 | 0.5% | 42 | 213,432 | 1.1% | 92 | | | |
| PRAIRIE SPIRIT | 103,505 | 0.5% | 42 | 186,900 | 0.9% | 76 | | | |
| RED RIVER VALLEY | 109,880 | 0.6% | 50 | 309,805 | 1.8% | 141 | | | |
| RIVER EAST TRANSCONA | 951,505 | 0.8% | 53 | 1,867,698 | 1.5% | 105 | 45,450 | 0.0% | 3 |
| ROLLING RIVER | 69,000 | 0.4% | 32 | 244,430 | 1.5% | 115 | 1,500 | 0.0% | 1 |
| SEINE RIVER | 146,547 | 0.6% | 45 | 326,363 | 1.3% | 100 | | | |
| SEVEN OAKS | 378,115 | 0.6% | 44 | 1,421,206 | 2.2% | 166 | | | |
| SOUTHWEST HORIZON | 88,300 | 0.6% | 50 | 163,785 | 1.1% | 92 | | | |
| ST. JAMES-ASSINIBOIA | 866,288 | 1.3% | 96 | 727,219 | 1.1% | 80 | | | |
| SUNRISE | 167,302 | 0.4% | 35 | 598,683 | 1.5% | 127 | 1,687 | 0.0% | 0 |
| SWAN VALLEY | 73,370 | 0.5% | 39 | 158,595 | 1.0% | 85 | | | |
| TURTLE MOUNTAIN | 47,385 | 0.5% | 39 | 137,353 | 1.5% | 114 | | | |
| TURTLE RIVER | 27,605 | 0.4% | 33 | 150,751 | 2.2% | 182 | | | |
| WESTERN | 70,754 | 0.7% | 50 | 197,534 | 1.9% | 140 | | | |
| WINNIPEG | 2,218,400 | 0.8% | 72 | 4,485,500 | 1.7% | 145 | 145,000 | 0.1% | 5 |
| WPG. TECHNICAL COLLEGE | 113,256 | 1.9% | 169 | 490,968 | 8.3% | 732 | | | |
| **PROVINCE** | **11,352,736** | **0.8%** | **63** | **23,578,709** | **1.7%** | **132** | **455,709** | **0.0%** | **3** |
| PINE FALLS | 6,000 | 0.4% | 41 | 15,200 | 1.1% | 104 | | | |
| WHITESHELL | 8,050 | 0.3% | 33 | 92,067 | 3.9% | 380 | | | |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 600: (CONT'D) | | | | | |
|---|---|---|---|---|---|---|
| | FOOD SERVICES | | | OTHER | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | | | | 21,458 | 0.2% | 13 |
| BORDER LAND | 32,430 | 0.2% | 13 | 18,100 | 0.1% | 7 |
| BRANDON | 11,000 | 0.0% | 2 | 27,700 | 0.1% | 4 |
| D.S.F.M. | | | | 40,500 | 0.1% | 9 |
| EVERGREEN | | | | 7,000 | 0.1% | 4 |
| FLIN FLON | 25,394 | 0.2% | 17 | 57,677 | 0.5% | 39 |
| FORT LA BOSSE | | | | 3,900 | 0.0% | 3 |
| FRONTIER | 560,619 | 0.7% | 93 | 51,300 | 0.1% | 9 |
| GARDEN VALLEY | | | | 33,800 | 0.2% | 11 |
| HANOVER | 124,400 | 0.3% | 20 | 50,550 | 0.1% | 8 |
| INTERLAKE | | | | 64,375 | 0.3% | 20 |
| KELSEY | | | | 2,300 | 0.0% | 1 |
| LAKESHORE | | | | | | |
| LORD SELKIRK | | | | 17,885 | 0.1% | 4 |
| LOUIS RIEL | | | | 85,073 | 0.1% | 6 |
| MOUNTAIN VIEW | 129,616 | 0.5% | 40 | 135,575 | 0.5% | 41 |
| MYSTERY LAKE | | | | 39,282 | 0.1% | 12 |
| PARK WEST | | | | 16,100 | 0.1% | 8 |
| PEMBINA TRAILS | | | | 202,623 | 0.2% | 15 |
| PINE CREEK | | | | 4,250 | 0.0% | 3 |
| PORTAGE LA PRAIRIE | | | | 59,534 | 0.2% | 18 |
| PRAIRIE ROSE | | | | 19,400 | 0.1% | 8 |
| PRAIRIE SPIRIT | | | | 21,000 | 0.1% | 8 |
| RED RIVER VALLEY | | | | 12,000 | 0.1% | 5 |
| RIVER EAST TRANSCONA | 252,000 | 0.2% | 14 | 12,000 | 0.0% | 1 |
| ROLLING RIVER | | | | 11,500 | 0.1% | 5 |
| SEINE RIVER | | | | 9,281 | 0.0% | 3 |
| SEVEN OAKS | | | | 171,716 | 0.3% | 20 |
| SOUTHWEST HORIZON | | | | 29,120 | 0.2% | 16 |
| ST. JAMES-ASSINIBOIA | 22,456 | 0.0% | 2 | 152,563 | 0.2% | 17 |
| SUNRISE | | | | 33,503 | 0.1% | 7 |
| SWAN VALLEY | | | | 4,300 | 0.0% | 2 |
| TURTLE MOUNTAIN | | | | 8,800 | 0.1% | 7 |
| TURTLE RIVER | | | | 2,500 | 0.0% | 3 |
| WESTERN | 107,609 | 1.0% | 76 | 23,330 | 0.2% | 16 |
| WINNIPEG | 1,002,200 | 0.4% | 32 | 850,800 | 0.3% | 27 |
| WPG. TECHNICAL COLLEGE | | | | 8,606 | 0.1% | 13 |
| **PROVINCE** | **2,267,724** | **0.2%** | **13** | **2,309,401** | **0.2%** | **13** |
| PINE FALLS WHITESHELL | | | | 12,200 | 0.5% | 50 |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 700: TRANSPORTATION OF PUPILS | | | | | |
|---|---|---|---|---|---|---|
| | ADMINISTRATION | | REGULAR | | ALLOWANCES IN LIEU OF TRANSPORTATION | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 40,137 | 0.4% | 738,387 | 6.5% | 2,000 | 0.0% |
| BORDER LAND | 54,573 | 0.3% | 1,442,823 | 7.6% | 2,500 | 0.0% |
| BRANDON | 93,600 | 0.2% | 1,180,900 | 2.4% | | |
| D.S.F.M. | 115,659 | 0.3% | 3,178,725 | 7.6% | 206,560 | 0.5% |
| EVERGREEN | 59,800 | 0.5% | 874,200 | 6.7% | 1,000 | 0.0% |
| FLIN FLON | | | 147,016 | 1.4% | 510 | 0.0% |
| FORT LA BOSSE | 32,710 | 0.3% | 1,028,710 | 8.2% | 1,500 | 0.0% |
| FRONTIER | 119,322 | 0.2% | 2,988,246 | 4.0% | 70,950 | 0.1% |
| GARDEN VALLEY | 43,200 | 0.2% | 622,500 | 3.4% | 18,000 | 0.1% |
| HANOVER | 93,372 | 0.3% | 1,883,444 | 5.2% | 5,000 | 0.0% |
| INTERLAKE | 121,000 | 0.5% | 1,514,000 | 6.3% | | |
| KELSEY | 51,520 | 0.4% | 323,000 | 2.6% | 6,500 | 0.1% |
| LAKESHORE | 33,500 | 0.3% | 1,174,700 | 11.1% | | |
| LORD SELKIRK | 119,310 | 0.3% | 1,606,950 | 4.6% | 7,000 | 0.0% |
| LOUIS RIEL | 182,034 | 0.2% | 1,353,408 | 1.2% | 6,000 | 0.0% |
| MOUNTAIN VIEW | 97,717 | 0.4% | 1,755,884 | 6.7% | 3,000 | 0.0% |
| MYSTERY LAKE | | | 37,407 | 0.1% | 11,135 | 0.0% |
| PARK WEST | 46,891 | 0.3% | 1,713,602 | 10.5% | 750 | 0.0% |
| PEMBINA TRAILS | 136,749 | 0.1% | 1,161,400 | 1.1% | 30,000 | 0.0% |
| PINE CREEK | 33,502 | 0.3% | 885,640 | 8.8% | 23,840 | 0.2% |
| PORTAGE LA PRAIRIE | 54,504 | 0.2% | 722,724 | 3.0% | | |
| PRAIRIE ROSE | 49,040 | 0.3% | 1,495,600 | 7.9% | 8,000 | 0.0% |
| PRAIRIE SPIRIT | 119,215 | 0.6% | 1,766,750 | 8.4% | | |
| RED RIVER VALLEY | 53,990 | 0.3% | 1,530,540 | 8.7% | 2,500 | 0.0% |
| RIVER EAST TRANSCONA | 269,400 | 0.2% | 2,054,750 | 1.6% | 30,700 | 0.0% |
| ROLLING RIVER | 40,025 | 0.2% | 1,070,000 | 6.5% | 6,500 | 0.0% |
| SEINE RIVER | 88,533 | 0.3% | 1,616,294 | 6.3% | 8,000 | 0.0% |
| SEVEN OAKS | 171,739 | 0.3% | 1,379,624 | 2.1% | | |
| SOUTHWEST HORIZON | 37,440 | 0.3% | 1,366,100 | 9.2% | 8,500 | 0.1% |
| ST. JAMES-ASSINIBOIA | 74,307 | 0.1% | 1,141,294 | 1.7% | | |
| SUNRISE | 262,689 | 0.7% | 3,606,604 | 9.1% | 21,390 | 0.1% |
| SWAN VALLEY | 64,355 | 0.4% | 1,099,104 | 7.2% | | |
| TURTLE MOUNTAIN | 15,489 | 0.2% | 703,449 | 7.7% | | |
| TURTLE RIVER | 20,838 | 0.3% | 719,885 | 10.3% | 4,000 | 0.1% |
| WESTERN | 6,082 | 0.1% | 341,280 | 3.3% | 8,900 | 0.1% |
| WINNIPEG | 176,200 | 0.1% | 2,692,400 | 1.0% | | |
| WPG. TECHNICAL COLLEGE | | | | | | |
| **PROVINCE** | **2,978,442** | **0.2%** | **48,917,340** | **3.5%** | **494,735** | **0.0%** |
| PINE FALLS | | | 56,116 | 4.1% | | |
| WHITESHELL | | | 7,000 | 0.3% | | |

| | FUNCTION 700: TRANSPORTATION (CONT'D) | | | |
|---|---|---|---|---|
| | BOARDING OF STUDENTS | | FIELD TRIPS AND OTHER | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | 61,000 | 0.5% |
| BORDER LAND | | | 8,000 | 0.0% |
| BRANDON | | | 24,200 | 0.0% |
| D.S.F.M. | 14,400 | 0.0% | 108,485 | 0.3% |
| EVERGREEN | | | 24,000 | 0.2% |
| FLIN FLON | | | 47,181 | 0.4% |
| FORT LA BOSSE | | | 23,000 | 0.2% |
| FRONTIER | 2,299,362 | 3.1% | 457,336 | 0.6% |
| GARDEN VALLEY | | | 20,000 | 0.1% |
| HANOVER | | | | |
| INTERLAKE | 9,000 | 0.0% | 60,000 | 0.3% |
| KELSEY | | | 44,670 | 0.4% |
| LAKESHORE | | | | |
| LORD SELKIRK | | | 64,500 | 0.2% |
| LOUIS RIEL | | | 42,670 | 0.0% |
| MOUNTAIN VIEW | | | 70,585 | 0.3% |
| MYSTERY LAKE | | | 62,431 | 0.2% |
| PARK WEST | | | 49,370 | 0.3% |
| PEMBINA TRAILS | | | | |
| PINE CREEK | | | | |
| PORTAGE LA PRAIRIE | | | 4,600 | 0.0% |
| PRAIRIE ROSE | 5,000 | 0.0% | 26,000 | 0.1% |
| PRAIRIE SPIRIT | | | 25,000 | 0.1% |
| RED RIVER VALLEY | | | 73,290 | 0.4% |
| RIVER EAST TRANSCONA | | | 20,700 | 0.0% |
| ROLLING RIVER | | | 40,000 | 0.2% |
| SEINE RIVER | | | 33,325 | 0.1% |
| SEVEN OAKS | | | 170,000 | 0.3% |
| SOUTHWEST HORIZON | | | | |
| ST. JAMES-ASSINIBOIA | | | | |
| SUNRISE | | | (59,428) | -0.1% |
| SWAN VALLEY | | | 34,034 | 0.2% |
| TURTLE MOUNTAIN | | | 8,500 | 0.1% |
| TURTLE RIVER | | | 25,705 | 0.4% |
| WESTERN | | | 38,967 | 0.4% |
| WINNIPEG | | | 278,600 | 0.1% |
| WPG. TECHNICAL COLLEGE | | | | |
| **PROVINCE** | **2,327,762** | **0.2%** | **1,886,721** | **0.1%** |
| PINE FALLS | | | 4,532 | 0.3% |
| WHITESHELL | | | 24,000 | 1.0% |

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET



| | FUNCTION 800: OPERATIONS AND MAINTENANCE | | | | | |
|---|---|---|---|---|---|---|
| | | | SCHOOL BUILDINGS | | | |
| | ADMINISTRATION | | MAINTENANCE | | REPAIRS | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 39,091 | 0.3% | 971,056 | 8.5% | 254,400 | 2.2% |
| BORDER LAND | 48,748 | 0.3% | 1,607,150 | 8.4% | 129,500 | 0.7% |
| BRANDON | 146,300 | 0.3% | 4,052,500 | 8.3% | 322,100 | 0.7% |
| D.S.F.M. | 158,693 | 0.4% | 3,852,664 | 9.2% | 300,000 | 0.7% |
| EVERGREEN | 59,400 | 0.5% | 1,443,300 | 11.1% | 144,000 | 1.1% |
| FLIN FLON | 74,190 | 0.7% | 1,396,074 | 13.0% | 90,000 | 0.8% |
| FORT LA BOSSE | 64,120 | 0.5% | 1,184,500 | 9.4% | 131,000 | 1.0% |
| FRONTIER | 99,836 | 0.1% | 10,621,038 | 14.2% | 680,727 | 0.9% |
| GARDEN VALLEY | 45,825 | 0.2% | 1,506,500 | 8.2% | 55,000 | 0.3% |
| HANOVER | 97,335 | 0.3% | 3,638,474 | 10.0% | 307,390 | 0.8% |
| INTERLAKE | 116,800 | 0.5% | 2,037,300 | 8.5% | 300,000 | 1.3% |
| KELSEY | 49,600 | 0.4% | 1,450,768 | 11.6% | 101,700 | 0.8% |
| LAKESHORE | 31,800 | 0.3% | 866,600 | 8.2% | 85,000 | 0.8% |
| LORD SELKIRK | 166,065 | 0.5% | 3,131,505 | 9.0% | 145,275 | 0.4% |
| LOUIS RIEL | 418,030 | 0.4% | 12,168,561 | 10.9% | 420,000 | 0.4% |
| MOUNTAIN VIEW | 88,863 | 0.3% | 2,762,099 | 10.5% | 131,418 | 0.5% |
| MYSTERY LAKE | 144,430 | 0.5% | 2,874,276 | 10.6% | 125,300 | 0.5% |
| PARK WEST | 45,856 | 0.3% | 1,667,933 | 10.2% | 90,990 | 0.6% |
| PEMBINA TRAILS | 642,978 | 0.6% | 8,497,518 | 8.2% | 721,500 | 0.7% |
| PINE CREEK | 32,266 | 0.3% | 897,167 | 9.0% | 187,150 | 1.9% |
| PORTAGE LA PRAIRIE | 158,695 | 0.7% | 2,691,381 | 11.0% | 173,885 | 0.7% |
| PRAIRIE ROSE | 57,950 | 0.3% | 1,673,650 | 8.8% | 189,500 | 1.0% |
| PRAIRIE SPIRIT | 126,065 | 0.6% | 2,087,930 | 9.9% | 171,470 | 0.8% |
| RED RIVER VALLEY | 50,025 | 0.3% | 1,499,330 | 8.5% | 119,400 | 0.7% |
| RIVER EAST TRANSCONA | 525,300 | 0.4% | 13,155,414 | 10.4% | 564,500 | 0.4% |
| ROLLING RIVER | 40,325 | 0.2% | 1,641,100 | 9.9% | 90,000 | 0.5% |
| SEINE RIVER | 88,387 | 0.3% | 2,586,349 | 10.1% | 201,486 | 0.8% |
| SEVEN OAKS | 298,613 | 0.5% | 6,474,959 | 9.9% | 575,000 | 0.9% |
| SOUTHWEST HORIZON | 32,440 | 0.2% | 1,378,200 | 9.3% | 160,000 | 1.1% |
| ST. JAMES-ASSINIBOIA | 251,122 | 0.4% | 5,668,542 | 8.5% | 807,392 | 1.2% |
| SUNRISE | 149,854 | 0.4% | 2,999,169 | 7.6% | 116,865 | 0.3% |
| SWAN VALLEY | 53,645 | 0.4% | 1,605,900 | 10.5% | 57,967 | 0.4% |
| TURTLE MOUNTAIN | 35,939 | 0.4% | 692,446 | 7.6% | 93,500 | 1.0% |
| TURTLE RIVER | 18,412 | 0.3% | 694,722 | 10.0% | 70,842 | 1.0% |
| WESTERN | 71,410 | 0.7% | 881,257 | 8.6% | 135,188 | 1.3% |
| WINNIPEG | 1,004,900 | 0.4% | 24,469,600 | 9.4% | 8,398,700 | 3.2% |
| WPG. TECHNICAL COLLEGE | | | 535,319 | 9.0% | 74,340 | 1.3% |
| **PROVINCE** | **5,533,308** | **0.4%** | **137,362,251** | **9.7%** | **16,722,485** | **1.2%** |
| PINE FALLS | | | 139,307 | 10.2% | 50,000 | 3.7% |
| WHITESHELL | 15,450 | 0.7% | 291,980 | 12.3% | | |

| | FUNCTION 800: (CONT'D) | | | |
|---|---|---|---|---|
| | OTHER BUILDINGS | | GROUNDS | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 34,934 | 0.3% | 15,200 | 0.1% |
| BORDER LAND | 210,051 | 1.1% | 40,100 | 0.2% |
| BRANDON | 196,100 | 0.4% | 103,600 | 0.2% |
| D.S.F.M. | 146,974 | 0.4% | 95,000 | 0.2% |
| EVERGREEN | 88,150 | 0.7% | 30,000 | 0.2% |
| FLIN FLON | 3,975 | 0.0% | 26,000 | 0.2% |
| FORT LA BOSSE | 52,120 | 0.4% | 27,800 | 0.2% |
| FRONTIER | 2,129,856 | 2.8% | 36,100 | 0.0% |
| GARDEN VALLEY | 17,500 | 0.1% | 20,000 | 0.1% |
| HANOVER | 71,500 | 0.2% | 89,280 | 0.2% |
| INTERLAKE | 97,400 | 0.4% | 81,500 | 0.3% |
| KELSEY | 45,375 | 0.4% | 2,500 | 0.0% |
| LAKESHORE | 35,200 | 0.3% | 9,000 | 0.1% |
| LORD SELKIRK | 152,160 | 0.4% | 92,075 | 0.3% |
| LOUIS RIEL | 243,500 | 0.2% | 220,000 | 0.2% |
| MOUNTAIN VIEW | 140,190 | 0.5% | 34,425 | 0.1% |
| MYSTERY LAKE | 167,476 | 0.6% | 122,477 | 0.5% |
| PARK WEST | 51,169 | 0.3% | 29,000 | 0.2% |
| PEMBINA TRAILS | 447,320 | 0.4% | 226,838 | 0.2% |
| PINE CREEK | 40,159 | 0.4% | 24,998 | 0.2% |
| PORTAGE LA PRAIRIE | 34,048 | 0.1% | 39,500 | 0.2% |
| PRAIRIE ROSE | 101,300 | 0.5% | 36,800 | 0.2% |
| PRAIRIE SPIRIT | 84,325 | 0.4% | 66,400 | 0.3% |
| RED RIVER VALLEY | 78,180 | 0.4% | 33,000 | 0.2% |
| RIVER EAST TRANSCONA | 103,190 | 0.1% | 314,500 | 0.2% |
| ROLLING RIVER | 43,450 | 0.3% | | |
| SEINE RIVER | 44,211 | 0.2% | 105,894 | 0.4% |
| SEVEN OAKS | 330,603 | 0.5% | 155,792 | 0.2% |
| SOUTHWEST HORIZON | 20,000 | 0.1% | 30,000 | 0.2% |
| ST. JAMES-ASSINIBOIA | 416,904 | 0.6% | 246,896 | 0.4% |
| SUNRISE | 121,980 | 0.3% | 76,540 | 0.2% |
| SWAN VALLEY | 103,638 | 0.7% | 67,686 | 0.4% |
| TURTLE MOUNTAIN | 50,900 | 0.6% | 11,000 | 0.1% |
| TURTLE RIVER | 30,677 | 0.4% | 12,000 | 0.2% |
| WESTERN | 14,180 | 0.1% | 14,000 | 0.1% |
| WINNIPEG | 1,591,200 | 0.6% | 896,700 | 0.3% |
| WPG. TECHNICAL COLLEGE | | | 26,439 | 0.4% |
| **PROVINCE** | **7,539,895** | **0.5%** | **3,459,040** | **0.2%** |
| PINE FALLS | | | 2,250 | 0.2% |
| WHITESHELL | | | 7,300 | 0.3% |

| | FUNCTION 900: FISCAL | | | |
|---|---|---|---|---|
| | DEBT SERVICES | | HEALTH AND EDUCATION LEVY | |
| DIVISION / DISTRICT | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 15,000 | 0.1% | 180,000 | 1.6% |
| BORDER LAND | 112,500 | 0.6% | 232,000 | 1.2% |
| BRANDON | 17,600 | 0.0% | 821,200 | 1.7% |
| D.S.F.M. | 80,000 | 0.2% | 500,000 | 1.2% |
| EVERGREEN | 85,000 | 0.7% | 190,000 | 1.5% |
| FLIN FLON | 56,000 | 0.5% | 175,000 | 1.6% |
| FORT LA BOSSE | 69,000 | 0.5% | 200,000 | 1.6% |
| FRONTIER | 85,000 | 0.1% | 1,055,006 | 1.4% |
| GARDEN VALLEY | 24,000 | 0.1% | 310,000 | 1.7% |
| HANOVER | 84,500 | 0.2% | 592,100 | 1.6% |
| INTERLAKE | 110,000 | 0.5% | 390,000 | 1.6% |
| KELSEY | 25,000 | 0.2% | 200,000 | 1.6% |
| LAKESHORE | 25,000 | 0.2% | 150,000 | 1.4% |
| LORD SELKIRK | 100,000 | 0.3% | 555,000 | 1.6% |
| LOUIS RIEL | 220,000 | 0.2% | 1,740,000 | 1.6% |
| MOUNTAIN VIEW | 56,740 | 0.2% | 416,200 | 1.6% |
| MYSTERY LAKE | 153,000 | 0.6% | 390,000 | 1.4% |
| PARK WEST | 43,000 | 0.3% | 240,000 | 1.5% |
| PEMBINA TRAILS | 205,000 | 0.2% | 1,733,000 | 1.7% |
| PINE CREEK | 5,000 | 0.0% | 161,270 | 1.6% |
| PORTAGE LA PRAIRIE | 25,000 | 0.1% | 406,019 | 1.7% |
| PRAIRIE ROSE | 50,000 | 0.3% | 297,000 | 1.6% |
| PRAIRIE SPIRIT | 40,000 | 0.2% | 315,000 | 1.5% |
| RED RIVER VALLEY | 45,000 | 0.3% | 279,978 | 1.6% |
| RIVER EAST TRANSCONA | 60,000 | 0.0% | 2,074,000 | 1.6% |
| ROLLING RIVER | 55,000 | 0.3% | 270,000 | 1.6% |
| SEINE RIVER | 30,000 | 0.1% | 384,745 | 1.5% |
| SEVEN OAKS | 110,000 | 0.2% | 1,020,000 | 1.6% |
| SOUTHWEST HORIZON | 85,000 | 0.6% | 229,000 | 1.5% |
| ST. JAMES-ASSINIBOIA | 125,000 | 0.2% | 1,187,036 | 1.8% |
| SUNRISE | 193,500 | 0.5% | 625,000 | 1.6% |
| SWAN VALLEY | 4,000 | 0.0% | 237,000 | 1.5% |
| TURTLE MOUNTAIN | 35,000 | 0.4% | 135,000 | 1.5% |
| TURTLE RIVER | 6,500 | 0.1% | 106,848 | 1.5% |
| WESTERN | 20,000 | 0.2% | 158,314 | 1.5% |
| WINNIPEG | 200,000 | 0.1% | 4,298,500 | 1.6% |
| WPG. TECHNICAL COLLEGE | 15,540 | 0.3% | 81,332 | 1.4% |
| **PROVINCE** | **2,670,880** | **0.2%** | **22,335,548** | **1.6%** |
| PINE FALLS | | | | |
| WHITESHELL | | | 9,000 | 0.4% |

## ANALYSIS OF TRANSPORTATION EXPENDITURES
## OPERATING FUND 2003/2004 BUDGET

| | REGULAR TRANSPORTATION (PROGRAM 720) | | | | | | |
|---|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | TRANSPORTED PUPILS | PER PUPIL | TOTAL KM. (ROUTES) | COST PER KM. | LOADED KM. | COST PER KM. |
| BEAUTIFUL PLAINS | 738,387 | 865 | 854 | 725,000 | 1.02 | 495,000 | 1.49 |
| BORDER LAND | 1,442,823 | 1,505 | 959 | 1,271,424 | 1.13 | 899,328 | 1.60 |
| BRANDON | 1,180,900 | 1,680 | 703 | 777,943 | 1.52 | 459,355 | 2.57 |
| D.S.F.M. | 3,178,725 | 2,910 | 1,092 | 1,710,000 | 1.86 | 1,240,750 | 2.56 |
| EVERGREEN | 874,200 | 1,122 | 779 | 680,000 | 1.29 | 500,000 | 1.75 |
| FLIN FLON | 147,016 | 56 | 2,625 | 19,100 | 7.70 | 9,310 | 15.79 |
| FORT LA BOSSE | 1,028,710 | 785 | 1,310 | 1,150,000 | 0.89 | 760,500 | 1.35 |
| FRONTIER | 2,988,246 | 4,800 | 623 | 1,015,280 | 2.94 | 736,115 | 4.06 |
| GARDEN VALLEY | 622,500 | 1,514 | 411 | 418,000 | 1.49 | 286,000 | 2.18 |
| HANOVER | 1,883,444 | 3,928 | 479 | 1,190,792 | 1.58 | 768,920 | 2.45 |
| INTERLAKE | 1,514,000 | 1,850 | 818 | 1,150,000 | 1.32 | 695,000 | 2.18 |
| KELSEY | 323,000 | 494 | 654 | 256,304 | 1.26 | 151,312 | 2.13 |
| LAKESHORE | 1,174,700 | 992 | 1,184 | 1,200,000 | 0.98 | 686,812 | 1.71 |
| LORD SELKIRK | 1,606,950 | 3,015 | 533 | 1,109,750 | 1.45 | 717,381 | 2.24 |
| LOUIS RIEL | 1,353,408 | 2,168 | 624 | 395,000 | 3.43 | 254,080 | 5.33 |
| MOUNTAIN VIEW | 1,755,884 | 1,605 | 1,094 | 1,335,187 | 1.32 | 1,149,310 | 1.53 |
| MYSTERY LAKE | 37,407 | N/A | | N/A | | N/A | |
| PARK WEST | 1,713,602 | 1,218 | 1,407 | 1,621,080 | 1.06 | 1,260,150 | 1.36 |
| PEMBINA TRAILS | 1,161,400 | 1,462 | 794 | 355,000 | 3.27 | 247,000 | 4.70 |
| PINE CREEK | 885,640 | 841 | 1,053 | 965,568 | 0.92 | 593,892 | 1.49 |
| PORTAGE LA PRAIRIE | 722,724 | 961 | 752 | 722,400 | 1.00 | 436,000 | 1.66 |
| PRAIRIE ROSE | 1,495,600 | 1,441 | 1,038 | 1,149,500 | 1.30 | 793,958 | 1.88 |
| PRAIRIE SPIRIT | 1,766,750 | 1,475 | 1,198 | 1,729,300 | 1.02 | 1,140,000 | 1.55 |
| RED RIVER VALLEY | 1,530,540 | 1,300 | 1,177 | 1,300,000 | 1.18 | 875,000 | 1.75 |
| RIVER EAST TRANSCONA | 2,054,750 | 3,500 | 587 | 815,000 | 2.52 | 455,000 | 4.52 |
| ROLLING RIVER | 1,070,000 | 1,270 | 843 | 1,115,110 | 0.96 | 729,790 | 1.47 |
| SEINE RIVER | 1,616,294 | 1,927 | 839 | 1,086,971 | 1.49 | 724,400 | 2.23 |
| SEVEN OAKS | 1,379,624 | 3,056 | 451 | 507,200 | 2.72 | 380,200 | 3.63 |
| SOUTHWEST HORIZON | 1,366,100 | 915 | 1,493 | 1,285,000 | 1.06 | 827,200 | 1.65 |
| ST. JAMES-ASSINIBOIA | 1,141,294 | 2,099 | 544 | 371,298 | 3.07 | 231,724 | 4.93 |
| SUNRISE | 3,606,604 | 3,806 | 948 | 2,376,660 | 1.52 | 1,557,660 | 2.32 |
| SWAN VALLEY | 1,099,104 | 1,535 | 716 | 873,231 | 1.26 | 691,200 | 1.59 |
| TURTLE MOUNTAIN | 703,449 | 667 | 1,055 | 801,610 | 0.88 | 506,540 | 1.39 |
| TURTLE RIVER | 719,885 | 568 | 1,267 | 730,000 | 0.99 | 598,500 | 1.20 |
| WESTERN | 341,280 | 715 | 477 | 263,886 | 1.29 | 157,824 | 2.16 |
| WINNIPEG | 2,692,400 | 2,167 | 1,242 | 1,110,520 | 2.42 | 698,240 | 3.86 |
| WPG. TECHNICAL COLLEGE | | | | | | | |
| **PROVINCE** | **48,917,340** | **60,212** | **812** | **33,583,114** | **1.46** | **22,713,451** | **2.15** |
| PINE FALLS | 56,116 | 83 | 676 | 20,865 | 2.69 | 19,110 | 2.94 |
| WHITESHELL | 7,000 | N/A | | N/A | | N/A | |

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)
OPERATING FUND 2003/2004 BUDGET

| | ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790) | | |
|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | TOTAL KM. (LOG BOOK) | COST PER KM. |
| BEAUTIFUL PLAINS | 839,524 | 720,000 | 1.17 |
| BORDER LAND | 1,505,396 | 1,360,423 | 1.11 |
| BRANDON | 1,298,700 | 765,547 | 1.70 |
| D.S.F.M. | 3,402,869 | | |
| EVERGREEN | 958,000 | 685,000 | 1.40 |
| FLIN FLON | 194,197 | 19,000 | 10.22 |
| FORT LA BOSSE | 1,084,420 | 1,097,727 | 0.99 |
| FRONTIER | 3,564,904 | 1,421,392 | 2.51 |
| GARDEN VALLEY | 685,700 | 475,000 | 1.44 |
| HANOVER | 1,976,816 | 1,394,145 | 1.42 |
| INTERLAKE | 1,695,000 | 1,125,000 | 1.51 |
| KELSEY | 419,190 | 259,206 | 1.62 |
| LAKESHORE | 1,208,200 | 1,100,000 | 1.10 |
| LORD SELKIRK | 1,790,760 | 1,125,000 | 1.59 |
| LOUIS RIEL | 1,578,112 | 529,500 | 2.98 |
| MOUNTAIN VIEW | 1,924,186 | 1,371,187 | 1.40 |
| MYSTERY LAKE | 99,838 | N/A | |
| PARK WEST | 1,809,863 | 1,725,000 | 1.05 |
| PEMBINA TRAILS | 1,298,149 | 495,000 | 2.62 |
| PINE CREEK | 919,142 | 955,271 | 0.96 |
| PORTAGE LA PRAIRIE | 781,828 | 751,000 | 1.04 |
| PRAIRIE ROSE | 1,570,640 | 1,200,000 | 1.31 |
| PRAIRIE SPIRIT | 1,910,965 | 1,660,000 | 1.15 |
| RED RIVER VALLEY | 1,657,820 | 1,400,000 | 1.18 |
| RIVER EAST TRANSCONA | 2,344,850 | 1,020,000 | 2.30 |
| ROLLING RIVER | 1,150,025 | 1,095,000 | 1.05 |
| SEINE RIVER | 1,738,152 | 1,219,664 | 1.43 |
| SEVEN OAKS | 1,721,363 | 784,710 | 2.19 |
| SOUTHWEST HORIZON | 1,403,540 | 1,285,000 | 1.09 |
| ST. JAMES-ASSINIBOIA | 1,215,601 | 395,450 | 3.07 |
| SUNRISE | 3,809,865 | 2,610,534 | 1.46 |
| SWAN VALLEY | 1,197,493 | 823,000 | 1.46 |
| TURTLE MOUNTAIN | 727,438 | 829,610 | 0.88 |
| TURTLE RIVER | 766,428 | 890,000 | 0.86 |
| WESTERN | 386,329 | 278,451 | 1.39 |
| WINNIPEG | 3,147,200 | 1,150,000 | 2.74 |
| WPG. TECHNICAL COLLEGE | | | |
| **PROVINCE** | **53,782,503** | **34,015,817** | **1.58** |
| PINE FALLS | 60,648 | 20,865 | 2.91 |
| WHITESHELL | 31,000 | N/A | |

## ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
## OPERATING FUND 2003/2004 BUDGET

| | MAINTENANCE | | | | REPAIRS AND REPLACEMENTS | |
|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | AMOUNT | COST PER PUPIL | COST PER SQ. FT. [1] | SQ. FT. PER PUPIL [2] | AMOUNT | COST PER SQ. FT. [1] |
| BEAUTIFUL PLAINS | 971,056 | 610 | 4.15 | 147 | 254,400 | 1.09 |
| BORDER LAND | 1,607,150 | 666 | 4.15 | 160 | 129,500 | 0.33 |
| BRANDON | 4,052,500 | 556 | 3.78 | 147 | 322,100 | 0.30 |
| D.S.F.M. | 3,852,664 | 860 | 5.45 | 158 | 300,000 | 0.42 |
| EVERGREEN | 1,443,300 | 898 | 5.04 | 178 | 144,000 | 0.50 |
| FLIN FLON | 1,396,074 | 954 | 6.02 | 158 | 90,000 | 0.39 |
| FORT LA BOSSE | 1,184,500 | 763 | 4.39 | 174 | 131,000 | 0.49 |
| FRONTIER | 10,621,038 | 1,770 | 8.86 | 200 | 680,727 | 0.57 |
| GARDEN VALLEY | 1,506,500 | 506 | 4.36 | 116 | 55,000 | 0.16 |
| HANOVER | 3,638,474 | 581 | 4.79 | 121 | 307,390 | 0.40 |
| INTERLAKE | 2,037,300 | 627 | 4.62 | 136 | 300,000 | 0.68 |
| KELSEY | 1,450,768 | 856 | 4.26 | 201 | 101,700 | 0.30 |
| LAKESHORE | 866,600 | 618 | 3.90 | 159 | 85,000 | 0.38 |
| LORD SELKIRK | 3,131,505 | 684 | 4.84 | 141 | 145,275 | 0.22 |
| LOUIS RIEL | 12,168,561 | 808 | 5.46 | 148 | 420,000 | 0.19 |
| MOUNTAIN VIEW | 2,762,099 | 844 | 3.08 | 274 | 131,418 | 0.15 |
| MYSTERY LAKE | 2,874,276 | 866 | 6.23 | 139 | 125,300 | 0.27 |
| PARK WEST | 1,667,933 | 831 | 4.17 | 199 | 90,990 | 0.23 |
| PEMBINA TRAILS | 8,497,518 | 648 | 5.02 | 129 | 721,500 | 0.43 |
| PINE CREEK | 897,167 | 699 | 4.29 | 163 | 187,150 | 0.90 |
| PORTAGE LA PRAIRIE | 2,691,381 | 794 | 4.30 | 185 | 173,885 | 0.28 |
| PRAIRIE ROSE | 1,673,650 | 722 | 4.20 | 172 | 189,500 | 0.48 |
| PRAIRIE SPIRIT | 2,087,930 | 844 | 4.15 | 203 | 171,470 | 0.34 |
| RED RIVER VALLEY | 1,499,330 | 681 | 4.14 | 165 | 119,400 | 0.33 |
| RIVER EAST TRANSCONA | 13,155,414 | 738 | 5.41 | 136 | 564,500 | 0.23 |
| ROLLING RIVER | 1,641,100 | 772 | 4.87 | 158 | 90,000 | 0.27 |
| SEINE RIVER | 2,586,349 | 794 | 4.85 | 164 | 201,486 | 0.38 |
| SEVEN OAKS | 6,474,959 | 758 | 5.95 | 127 | 575,000 | 0.53 |
| SOUTHWEST HORIZON | 1,378,200 | 776 | 4.28 | 181 | 160,000 | 0.50 |
| ST. JAMES-ASSINIBOIA | 5,668,542 | 625 | 3.82 | 164 | 807,392 | 0.54 |
| SUNRISE | 2,999,169 | 636 | 4.42 | 144 | 116,865 | 0.17 |
| SWAN VALLEY | 1,605,900 | 859 | 4.78 | 180 | 57,967 | 0.17 |
| TURTLE MOUNTAIN | 692,446 | 577 | 3.67 | 157 | 93,500 | 0.50 |
| TURTLE RIVER | 694,722 | 839 | 3.53 | 238 | 70,842 | 0.36 |
| WESTERN | 881,257 | 623 | 4.87 | 128 | 135,188 | 0.75 |
| WINNIPEG | 24,469,600 | 790 | 4.99 | 158 | 8,398,700 | 1.71 |
| WPG. TECHNICAL COLLEGE | 535,319 | 798 | 4.26 | 187 | 74,340 | 0.59 |
| **PROVINCE** | **137,362,251** | **766** | **4.95** | **155** | **16,722,485** | **0.60** |
| PINE FALLS | 139,307 | 951 | N/A | N/A | 50,000 | N/A |
| WHITESHELL | 291,980 | 1,207 | N/A | N/A | | N/A |

(1) BASED ON AREA (SQUARE FOOTAGE) OF ACTIVE SCHOOL BUILDINGS AS AT JUNE 30, 2003. INCLUDES RENTED AND LEASED SPACE.
(2) SQUARE FOOTAGE (AS PER NOTE ABOVE) DIVIDED BY TOTAL F.T.E. ENROLMENT (FROM PAGE 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2003/2004 BUDGET

| | INFORMATION TECHNOLOGY EXPENDITURES [1] | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | SALARIES | | | SERVICES | | | EQUIPMENT | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 87,000 | 0.8% | 55 | 44,250 | 0.4% | 28 | 160,142 | 1.4% | 101 |
| BORDER LAND | 106,927 | 0.6% | 44 | 5,500 | 0.0% | 2 | 233,725 | 1.2% | 97 |
| BRANDON | 188,200 | 0.4% | 26 | 152,800 | 0.3% | 21 | 462,500 | 1.0% | 63 |
| D.S.F.M. | 119,935 | 0.3% | 27 | 257,240 | 0.6% | 57 | 239,080 | 0.6% | 53 |
| EVERGREEN | 38,000 | 0.3% | 24 | 14,000 | 0.1% | 9 | | | |
| FLIN FLON | 78,909 | 0.7% | 54 | 15,208 | 0.1% | 10 | 77,542 | 0.7% | 53 |
| FORT LA BOSSE | 73,700 | 0.6% | 47 | 56,850 | 0.5% | 37 | 255,100 | 2.0% | 164 |
| FRONTIER | 371,679 | 0.5% | 62 | 539,540 | 0.7% | 90 | 536,420 | 0.7% | 89 |
| GARDEN VALLEY | 118,000 | 0.6% | 40 | 57,600 | 0.3% | 19 | 273,800 | 1.5% | 92 |
| HANOVER | 207,989 | 0.6% | 33 | 107,550 | 0.3% | 17 | 317,767 | 0.9% | 51 |
| INTERLAKE | 89,800 | 0.4% | 28 | 26,377 | 0.1% | 8 | 165,345 | 0.7% | 51 |
| KELSEY | 48,500 | 0.4% | 29 | 16,980 | 0.1% | 10 | 114,480 | 0.9% | 68 |
| LAKESHORE | 45,000 | 0.4% | 32 | | | | 189,000 | 1.8% | 135 |
| LORD SELKIRK | 97,410 | 0.3% | 21 | 110,500 | 0.3% | 24 | 454,675 | 1.3% | 99 |
| LOUIS RIEL | 492,305 | 0.4% | 33 | 767,025 | 0.7% | 51 | 431,370 | 0.4% | 29 |
| MOUNTAIN VIEW | 172,944 | 0.7% | 53 | 46,422 | 0.2% | 14 | 257,283 | 1.0% | 79 |
| MYSTERY LAKE | 104,281 | 0.4% | 31 | 16,624 | 0.1% | 5 | 221,578 | 0.8% | 67 |
| PARK WEST | 130,909 | 0.8% | 65 | 23,000 | 0.1% | 11 | 127,700 | 0.8% | 64 |
| PEMBINA TRAILS | 981,500 | 0.9% | 75 | 644,600 | 0.6% | 49 | 1,170,500 | 1.1% | 89 |
| PINE CREEK | 48,233 | 0.5% | 38 | 20,755 | 0.2% | 16 | 96,059 | 1.0% | 75 |
| PORTAGE LA PRAIRIE | 103,084 | 0.4% | 30 | 58,734 | 0.2% | 17 | 187,102 | 0.8% | 55 |
| PRAIRIE ROSE | 98,150 | 0.5% | 42 | 28,896 | 0.2% | 12 | 150,522 | 0.8% | 65 |
| PRAIRIE SPIRIT | 120,782 | 0.6% | 49 | 45,300 | 0.2% | 18 | 137,470 | 0.7% | 56 |
| RED RIVER VALLEY | 33,046 | 0.2% | 15 | 84,305 | 0.5% | 38 | 169,904 | 1.0% | 77 |
| RIVER EAST TRANSCONA | 534,000 | 0.4% | 30 | 266,250 | 0.2% | 15 | 1,504,545 | 1.2% | 84 |
| ROLLING RIVER | 119,210 | 0.7% | 56 | 33,500 | 0.2% | 16 | 74,800 | 0.5% | 35 |
| SEINE RIVER | 83,205 | 0.3% | 26 | 35,885 | 0.1% | 11 | 476,088 | 1.9% | 146 |
| SEVEN OAKS | 167,204 | 0.3% | 20 | 228,000 | 0.3% | 27 | 660,853 | 1.0% | 77 |
| SOUTHWEST HORIZON | 238,000 | 1.6% | 134 | 70,600 | 0.5% | 40 | 251,000 | 1.7% | 141 |
| ST. JAMES-ASSINIBOIA | 378,979 | 0.6% | 42 | 184,000 | 0.3% | 20 | 1,029,359 | 1.5% | 114 |
| SUNRISE | 212,510 | 0.5% | 45 | 106,832 | 0.3% | 23 | 390,253 | 1.0% | 83 |
| SWAN VALLEY | 176,654 | 1.2% | 94 | 88,050 | 0.6% | 47 | 262,894 | 1.7% | 141 |
| TURTLE MOUNTAIN | 30,192 | 0.3% | 25 | 13,000 | 0.1% | 11 | 54,688 | 0.6% | 46 |
| TURTLE RIVER | 36,450 | 0.5% | 44 | 52,500 | 0.8% | 63 | 111,355 | 1.6% | 134 |
| WESTERN | 113,202 | 1.1% | 80 | 12,860 | 0.1% | 9 | 137,549 | 1.3% | 97 |
| WINNIPEG | 730,100 | 0.3% | 24 | 757,400 | 0.3% | 24 | 1,616,000 | 0.6% | 52 |
| WPG. TECHNICAL COLLEGE | 80,946 | 1.4% | 121 | 39,640 | 0.7% | 59 | 234,400 | 4.0% | 349 |
| **PROVINCE** | **6,856,935** | **0.5%** | **38** | **5,028,573** | **0.4%** | **28** | **13,232,848** | **0.9%** | **74** |
| PINE FALLS | | | | 200 | 0.0% | 1 | 14,900 | 1.1% | 102 |
| WHITESHELL | | | | 25,500 | 1.1% | 105 | 47,400 | 2.0% | 196 |

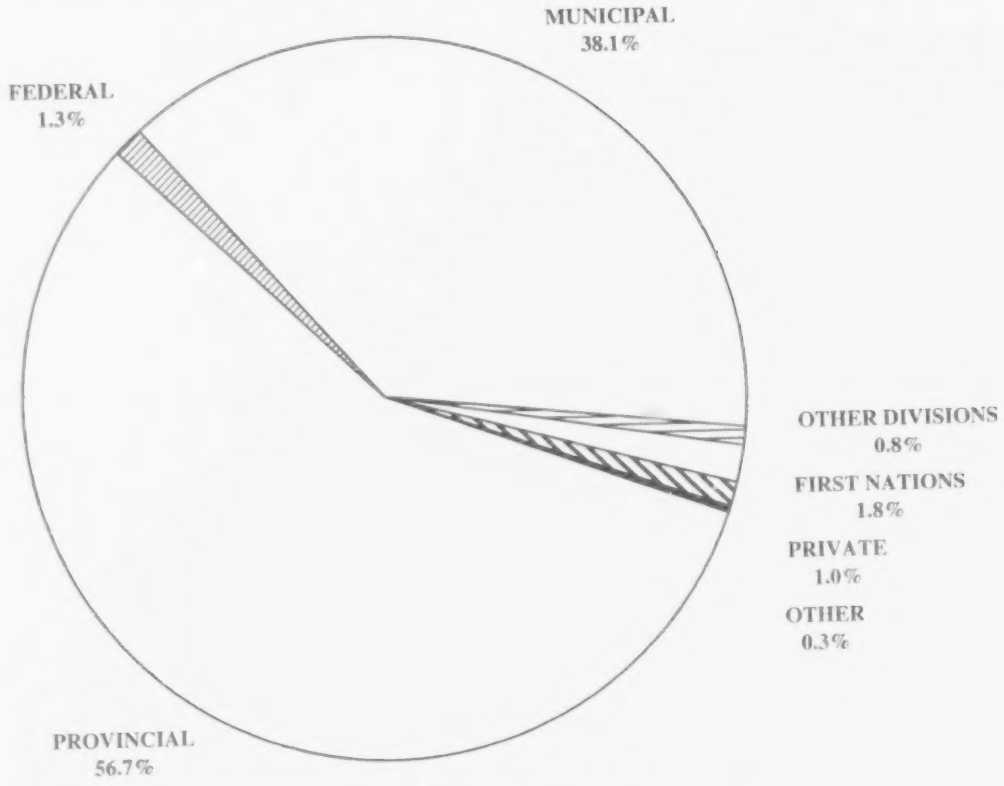
(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2003/2004 BUDGET

| | INFORMATION TECHNOLOGY EXPENDITURES [1] | | |
|---|---|---|---|
| | TOTAL | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 291,392 | 2.6% | 183 |
| BORDER LAND | 346,152 | 1.8% | 143 |
| BRANDON | 803,500 | 1.7% | 110 |
| D.S.F.M. | 616,255 | 1.5% | 138 |
| EVERGREEN | 52,000 | 0.4% | 32 |
| FLIN FLON | 171,659 | 1.6% | 117 |
| FORT LA BOSSE | 385,650 | 3.1% | 248 |
| FRONTIER | 1,447,639 | 1.9% | 241 |
| GARDEN VALLEY | 449,400 | 2.4% | 151 |
| HANOVER | 633,306 | 1.7% | 101 |
| INTERLAKE | 281,522 | 1.2% | 87 |
| KELSEY | 179,960 | 1.4% | 106 |
| LAKESHORE | 234,000 | 2.2% | 167 |
| LORD SELKIRK | 662,585 | 1.9% | 145 |
| LOUIS RIEL | 1,690,700 | 1.5% | 112 |
| MOUNTAIN VIEW | 476,649 | 1.8% | 146 |
| MYSTERY LAKE | 342,483 | 1.3% | 103 |
| PARK WEST | 281,609 | 1.7% | 140 |
| PEMBINA TRAILS | 2,796,600 | 2.7% | 213 |
| PINE CREEK | 165,047 | 1.6% | 129 |
| PORTAGE LA PRAIRIE | 348,920 | 1.4% | 103 |
| PRAIRIE ROSE | 277,568 | 1.5% | 120 |
| PRAIRIE SPIRIT | 303,552 | 1.4% | 123 |
| RED RIVER VALLEY | 287,255 | 1.6% | 131 |
| RIVER EAST TRANSCONA | 2,304,795 | 1.8% | 129 |
| ROLLING RIVER | 227,510 | 1.4% | 107 |
| SEINE RIVER | 595,178 | 2.3% | 183 |
| SEVEN OAKS | 1,056,057 | 1.6% | 124 |
| SOUTHWEST HORIZON | 559,600 | 3.8% | 315 |
| ST. JAMES-ASSINIBOIA | 1,592,338 | 2.4% | 176 |
| SUNRISE | 709,595 | 1.8% | 150 |
| SWAN VALLEY | 527,598 | 3.4% | 282 |
| TURTLE MOUNTAIN | 97,880 | 1.1% | 82 |
| TURTLE RIVER | 200,305 | 2.9% | 242 |
| WESTERN | 263,611 | 2.6% | 186 |
| WINNIPEG | 3,103,500 | 1.2% | 100 |
| WPG. TECHNICAL COLLEGE | 354,986 | 6.0% | 529 |
| **PROVINCE** | **25,118,356** | **1.8%** | **140** |
| PINE FALLS | 15,100 | 1.1% | 103 |
| WHITESHELL | 72,900 | 3.1% | 301 |

(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

# 2003/04 OPERATING FUND
## REVENUE BY SOURCE



## SUMMARY OF OPERATING FUND REVENUE: 2003/2004 BUDGET

| | % OF OPERATING FUND REVENUES | | | | | | |
|---|---|---|---|---|---|---|---|
| | GOVERNMENTS | | | OTHER SCHOOL | FIRST | PRIVATE ORG.'S & | |
| DIVISION / DISTRICT | PROVINCIAL | FEDERAL | MUNICIPAL | DIVISIONS | NATIONS | INDIVIDUALS | OTHER |
| BEAUTIFUL PLAINS | 60.0% | | 38.4% | 0.5% | | 0.5% | 0.7% |
| BORDER LAND | 59.7% | 0.5% | 36.8% | 0.9% | 1.0% | 0.7% | 0.4% |
| BRANDON | 58.6% | 0.0% | 38.8% | 0.4% | 0.9% | 1.1% | 0.2% |
| D.S.F.M. | 62.6% | 6.1% | 30.1% | 0.7% | | 0.1% | 0.4% |
| EVERGREEN | 53.5% | | 44.7% | 0.2% | 0.9% | 0.6% | 0.0% |
| FLIN FLON | 58.4% | | 28.5% | 1.8% | | 10.8% | 0.6% |
| FORT LA BOSSE | 54.2% | | 39.7% | 0.1% | 5.6% | 0.2% | 0.2% |
| FRONTIER | 47.6% | 19.6% | 3.8% | | 25.8% | 3.2% | 0.0% |
| GARDEN VALLEY | 67.3% | | 31.4% | 0.8% | | | 0.5% |
| HANOVER | 70.3% | | 27.9% | 0.6% | | 1.1% | 0.1% |
| INTERLAKE | 62.9% | 0.0% | 35.8% | 0.2% | | 0.9% | 0.3% |
| KELSEY | 70.5% | 0.1% | 27.8% | 0.1% | 1.0% | 0.4% | |
| LAKESHORE | 69.0% | | 27.6% | 0.7% | 2.3% | 0.2% | 0.2% |
| LORD SELKIRK | 58.4% | 0.0% | 39.0% | 0.8% | 0.4% | 1.2% | 0.2% |
| LOUIS RIEL | 56.2% | 0.0% | 42.1% | 0.4% | | 0.7% | 0.6% |
| MOUNTAIN VIEW | 62.5% | 1.6% | 33.8% | 0.7% | 0.3% | 0.8% | 0.2% |
| MYSTERY LAKE | 68.1% | 0.1% | 29.9% | 0.4% | 1.2% | 0.1% | 0.3% |
| PARK WEST | 59.7% | | 37.1% | 0.1% | 2.5% | 0.3% | 0.2% |
| PEMBINA TRAILS | 45.5% | 0.0% | 52.5% | 0.8% | 0.0% | 1.2% | 0.1% |
| PINE CREEK | 64.2% | | 35.3% | 0.3% | | 0.1% | 0.1% |
| PORTAGE LA PRAIRIE | 61.0% | 0.1% | 36.7% | 0.1% | 1.7% | 0.2% | 0.2% |
| PRAIRIE ROSE | 59.5% | 0.1% | 39.8% | 0.3% | | 0.1% | 0.2% |
| PRAIRIE SPIRIT | 61.9% | | 37.1% | 0.1% | 0.5% | 0.1% | 0.2% |
| RED RIVER VALLEY | 58.1% | 0.1% | 38.9% | 2.1% | | 0.7% | 0.1% |
| RIVER EAST TRANSCONA | 59.2% | 0.0% | 39.9% | 0.2% | | 0.4% | 0.2% |
| ROLLING RIVER | 56.4% | 0.1% | 38.0% | 0.5% | 4.6% | 0.1% | 0.3% |
| SEINE RIVER | 63.4% | 0.1% | 35.9% | 0.2% | | 0.0% | 0.3% |
| SEVEN OAKS | 58.7% | 0.0% | 39.0% | 1.2% | 0.1% | 0.8% | 0.1% |
| SOUTHWEST HORIZON | 55.2% | | 43.9% | 0.2% | | 0.2% | 0.5% |
| ST. JAMES-ASSINIBOIA | 49.0% | 0.0% | 46.9% | 1.1% | 0.2% | 2.1% | 0.6% |
| SUNRISE | 56.5% | | 41.5% | 1.1% | 0.3% | 0.4% | 0.3% |
| SWAN VALLEY | 62.8% | 0.1% | 32.1% | 0.4% | 2.5% | 1.4% | 0.7% |
| TURTLE MOUNTAIN | 59.9% | | 39.7% | 0.3% | | 0.0% | 0.2% |
| TURTLE RIVER | 71.1% | 0.2% | 27.7% | 0.6% | 0.1% | 0.1% | 0.1% |
| WESTERN | 61.2% | 1.1% | 35.2% | 0.3% | | 1.9% | 0.3% |
| WINNIPEG | 53.8% | 0.0% | 44.2% | 0.9% | 0.5% | 0.4% | 0.3% |
| WPG. TECHNICAL COLLEGE | 44.8% | | | 35.0% | | 19.4% | 0.8% |
| **PROVINCE** | **56.7%** | **1.3%** | **38.1%** | **0.8%** | **1.8%** | **1.0%** | **0.3%** |
| PINE FALLS | 15.3% | | | 13.8% | 11.1% | 59.0% | 0.8% |
| WHITESHELL | 21.1% | | 73.0% | 4.2% | | | 1.7% |

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET 

| | PROVINCIAL GOVERNMENT | | | | | |
|---|---|---|---|---|---|---|
| | EDUCATION AND YOUTH | | | | | |
| DIVISION / DISTRICT | FUNDING OF SCHOOLS PROGRAM [1] | OTHER REVENUE [2] | TOTAL | OTHER PROVINCIAL REVENUE [3] | TOTAL PROVINCIAL REVENUE | % OPERATING FUND REVENUE |
| BEAUTIFUL PLAINS | 6,779,586 | 180,000 | 6,959,586 | 400 | 6,959,986 | 60.0% |
| BORDER LAND | 11,106,986 | 609,824 | 11,716,810 | 9,000 | 11,725,810 | 59.7% |
| BRANDON | 27,541,600 | 916,300 | 28,457,900 | | 28,457,900 | 58.6% |
| D.S.F.M. | 21,598,809 | 2,927,904 | 24,526,713 | 25,000 | 24,551,713 | 62.6% |
| EVERGREEN | 6,660,527 | 423,000 | 7,083,527 | | 7,083,527 | 53.5% |
| FLIN FLON | 6,143,287 | 175,000 | 6,318,287 | | 6,318,287 | 58.4% |
| FORT LA BOSSE | 6,682,272 | 200,000 | 6,882,272 | 51,000 | 6,933,272 | 54.2% |
| FRONTIER | 27,427,395 | 8,490,000 | 35,917,395 | 854,100 | 36,771,495 | 47.6% |
| GARDEN VALLEY | 12,164,627 | 265,000 | 12,429,627 | 8,000 | 12,437,627 | 67.3% |
| HANOVER | 24,834,142 | 578,000 | 25,412,142 | 78,400 | 25,490,542 | 70.3% |
| INTERLAKE | 14,869,469 | 411,200 | 15,280,669 | 2,000 | 15,282,669 | 62.9% |
| KELSEY | 8,556,296 | 325,000 | 8,881,296 | 1,560 | 8,882,856 | 70.5% |
| LAKESHORE | 7,325,968 | 172,000 | 7,497,968 | | 7,497,968 | 69.0% |
| LORD SELKIRK | 19,799,522 | 752,000 | 20,551,522 | | 20,551,522 | 58.4% |
| LOUIS RIEL | 60,903,196 | 2,490,237 | 63,393,433 | 104,000 | 63,497,433 | 56.2% |
| MOUNTAIN VIEW | 16,175,392 | 485,316 | 16,660,708 | 27,000 | 16,687,708 | 62.5% |
| MYSTERY LAKE | 18,188,612 | 395,000 | 18,583,612 | | 18,583,612 | 68.1% |
| PARK WEST | 9,496,246 | 273,333 | 9,769,579 | | 9,769,579 | 59.7% |
| PEMBINA TRAILS | 47,237,555 | 2,157,796 | 49,395,351 | | 49,395,351 | 45.5% |
| PINE CREEK | 6,374,815 | 160,910 | 6,535,725 | | 6,535,725 | 64.2% |
| PORTAGE LA PRAIRIE | 14,246,951 | 599,443 | 14,846,394 | | 14,846,394 | 61.0% |
| PRAIRIE ROSE | 10,904,336 | 620,345 | 11,524,681 | 4,000 | 11,528,681 | 59.5% |
| PRAIRIE SPIRIT | 13,063,509 | 315,000 | 13,378,509 | | 13,378,509 | 61.9% |
| RED RIVER VALLEY | 10,307,930 | 387,175 | 10,695,105 | | 10,695,105 | 58.1% |
| RIVER EAST TRANSCONA | 73,732,401 | 2,536,488 | 76,268,889 | | 76,268,889 | 59.2% |
| ROLLING RIVER | 9,214,357 | 270,000 | 9,484,357 | 10,000 | 9,494,357 | 56.4% |
| SEINE RIVER | 16,493,805 | 384,745 | 16,878,550 | | 16,878,550 | 63.4% |
| SEVEN OAKS | 37,553,987 | 2,696,600 | 40,250,587 | 21,000 | 40,271,587 | 58.7% |
| SOUTHWEST HORIZON | 8,039,689 | 254,000 | 8,293,689 | 94,400 | 8,388,089 | 55.2% |
| ST. JAMES-ASSINIBOIA | 32,548,394 | 1,672,036 | 34,220,430 | 17,000 | 34,237,430 | 49.0% |
| SUNRISE | 21,690,072 | 1,688,445 | 23,378,517 | | 23,378,517 | 56.5% |
| SWAN VALLEY | 9,327,881 | 255,363 | 9,583,244 | 44,700 | 9,627,944 | 62.8% |
| TURTLE MOUNTAIN | 5,251,970 | 310,000 | 5,561,970 | 640 | 5,562,610 | 59.9% |
| TURTLE RIVER | 5,021,625 | 106,848 | 5,128,473 | | 5,128,473 | 71.1% |
| WESTERN | 5,899,209 | 408,314 | 6,307,523 | 11,500 | 6,319,023 | 61.2% |
| WINNIPEG | 130,846,100 | 8,896,500 | 139,742,600 | 1,833,400 | 141,576,000 | 53.8% |
| WPG. TECHNICAL COLLEGE | 674,181 | 3,409,800 | 4,083,981 | | 4,083,981 | 44.8% |
| **PROVINCE** | **764,682,699** | **47,198,922** | **811,881,621** | **3,197,100** | **815,078,721** | **56.7%** |
| PINE FALLS | 217,328 | | 217,328 | | 217,328 | 15.3% |
| WHITESHELL | 465,064 | 38,000 | 503,064 | 3,500 | 506,564 | 21.1% |

(1) SEE APPENDIX FOR MORE DETAIL.
(2) INCLUDES OTHER MISCELLANEOUS SUPPORT (INSTITUTIONAL PROGRAMS, ADULT LEARNING CENTRES, GENERAL SUPPORT GRANT, ETC.).
(3) INCLUDES REVENUE FROM OTHER PROVINCIAL GOVERNMENT DEPARTMENTS.

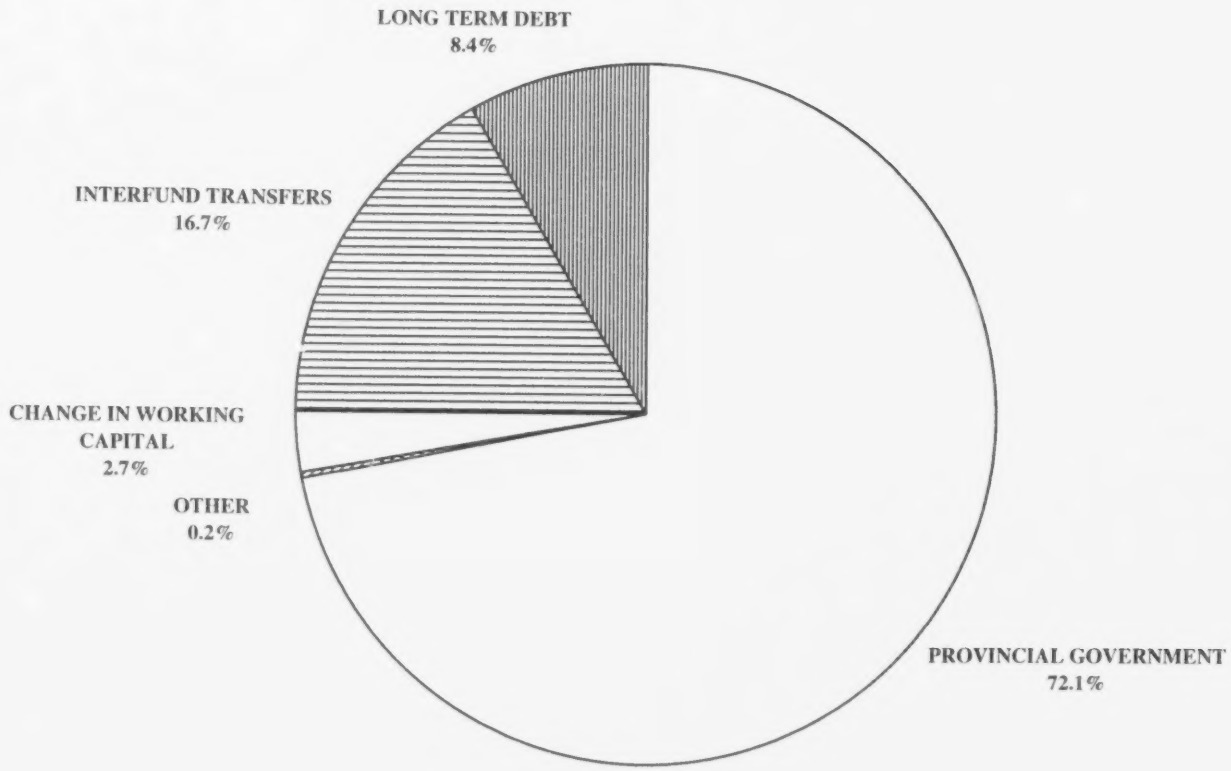
ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET 

| DIVISION / DISTRICT | FEDERAL GOVERNMENT REVENUE | % | MUNICIPAL GOVERNMENT REVENUE | % | OTHER SCHOOL DIVISIONS REVENUE | % | FIRST NATIONS REVENUE | % |
|---|---|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | | | 4,453,000 | 38.4% | 57,000 | 0.5% | | |
| BORDER LAND | 99,500 | 0.5% | 7,224,362 | 36.8% | 176,000 | 0.9% | 200,000 | 1.0% |
| BRANDON | 15,100 | 0.0% | 18,869,600 | 38.8% | 177,700 | 0.4% | 455,500 | 0.9% |
| D.S.F.M. | 2,400,000 | 6.1% | 11,785,919 | 30.1% | 265,000 | 0.7% | | |
| EVERGREEN | | | 5,919,557 | 44.7% | 30,000 | 0.2% | 120,000 | 0.9% |
| FLIN FLON | | | 3,080,475 | 28.5% | 189,389 | 1.8% | | |
| FORT LA BOSSE | | | 5,074,563 | 39.7% | 17,200 | 0.1% | 713,680 | 5.6% |
| FRONTIER | 15,155,518 | 19.6% | 2,942,414 | 3.8% | | | 19,954,444 | 25.8% |
| GARDEN VALLEY | | | 5,800,000 | 31.4% | 145,000 | 0.8% | | |
| HANOVER | | | 10,126,356 | 27.9% | 212,110 | 0.6% | | |
| INTERLAKE | 2,000 | 0.0% | 8,690,000 | 35.8% | 36,500 | 0.2% | | |
| KELSEY | 17,000 | 0.1% | 3,506,870 | 27.8% | 10,000 | 0.1% | 130,000 | 1.0% |
| LAKESHORE | | | 2,995,117 | 27.6% | 75,000 | 0.7% | 253,000 | 2.3% |
| LORD SELKIRK | 4,400 | 0.0% | 13,731,793 | 39.0% | 267,700 | 0.8% | 139,250 | 0.4% |
| LOUIS RIEL | 31,000 | 0.0% | 47,572,415 | 42.1% | 420,000 | 0.4% | | |
| MOUNTAIN VIEW | 433,600 | 1.6% | 9,019,859 | 33.8% | 198,000 | 0.7% | 92,800 | 0.3% |
| MYSTERY LAKE | 19,350 | 0.1% | 8,161,825 | 29.9% | 121,000 | 0.4% | 335,000 | 1.2% |
| PARK WEST | | | 6,067,646 | 37.1% | 14,000 | 0.1% | 412,840 | 2.5% |
| PEMBINA TRAILS | 8,000 | 0.0% | 57,033,193 | 52.5% | 830,890 | 0.8% | 21,000 | 0.0% |
| PINE CREEK | | | 3,589,423 | 35.3% | 30,500 | 0.3% | | |
| PORTAGE LA PRAIRIE | 15,000 | 0.1% | 8,934,692 | 36.7% | 35,000 | 0.1% | 425,000 | 1.7% |
| PRAIRIE ROSE | 20,000 | 0.1% | 7,717,727 | 39.8% | 62,000 | 0.3% | | |
| PRAIRIE SPIRIT | | | 8,020,456 | 37.1% | 30,300 | 0.1% | 114,200 | 0.5% |
| RED RIVER VALLEY | 20,400 | 0.1% | 7,162,384 | 38.9% | 392,500 | 2.1% | | |
| RIVER EAST TRANSCONA | 16,000 | 0.0% | 51,478,742 | 39.9% | 320,000 | 0.2% | | |
| ROLLING RIVER | 16,800 | 0.1% | 6,396,058 | 38.0% | 80,000 | 0.5% | 772,500 | 4.6% |
| SEINE RIVER | 20,000 | 0.1% | 9,558,948 | 35.9% | 65,690 | 0.2% | | |
| SEVEN OAKS | 6,500 | 0.0% | 26,752,043 | 39.0% | 854,500 | 1.2% | 45,000 | 0.1% |
| SOUTHWEST HORIZON | | | 6,667,727 | 43.9% | 25,000 | 0.2% | | |
| ST. JAMES-ASSINIBOIA | 16,578 | 0.0% | 32,816,000 | 46.9% | 778,000 | 1.1% | 137,000 | 0.2% |
| SUNRISE | | | 17,168,162 | 41.5% | 459,329 | 1.1% | 121,780 | 0.3% |
| SWAN VALLEY | 19,100 | 0.1% | 4,920,560 | 32.1% | 64,500 | 0.4% | 379,565 | 2.5% |
| TURTLE MOUNTAIN | | | 3,685,514 | 39.7% | 26,000 | 0.3% | | |
| TURTLE RIVER | 16,606 | 0.2% | 1,999,524 | 27.7% | 45,000 | 0.6% | 9,924 | 0.1% |
| WESTERN | 110,000 | 1.1% | 3,636,947 | 35.2% | 31,000 | 0.3% | | |
| WINNIPEG | 12,000 | 0.0% | 116,275,800 | 44.2% | 2,250,000 | 0.9% | 1,350,000 | 0.5% |
| WPG. TECHNICAL COLLEGE | | | | | 3,196,440 | 35.0% | | |
| **PROVINCE** | **18,474,452** | **1.3%** | **548,835,671** | **38.1%** | **11,988,248** | **0.8%** | **26,182,483** | **1.8%** |
| PINE FALLS | | | | | 196,146 | 13.8% | 157,920 | 11.1% |
| WHITESHELL | | | 1,751,822 | 73.0% | 100,000 | 4.2% | | |

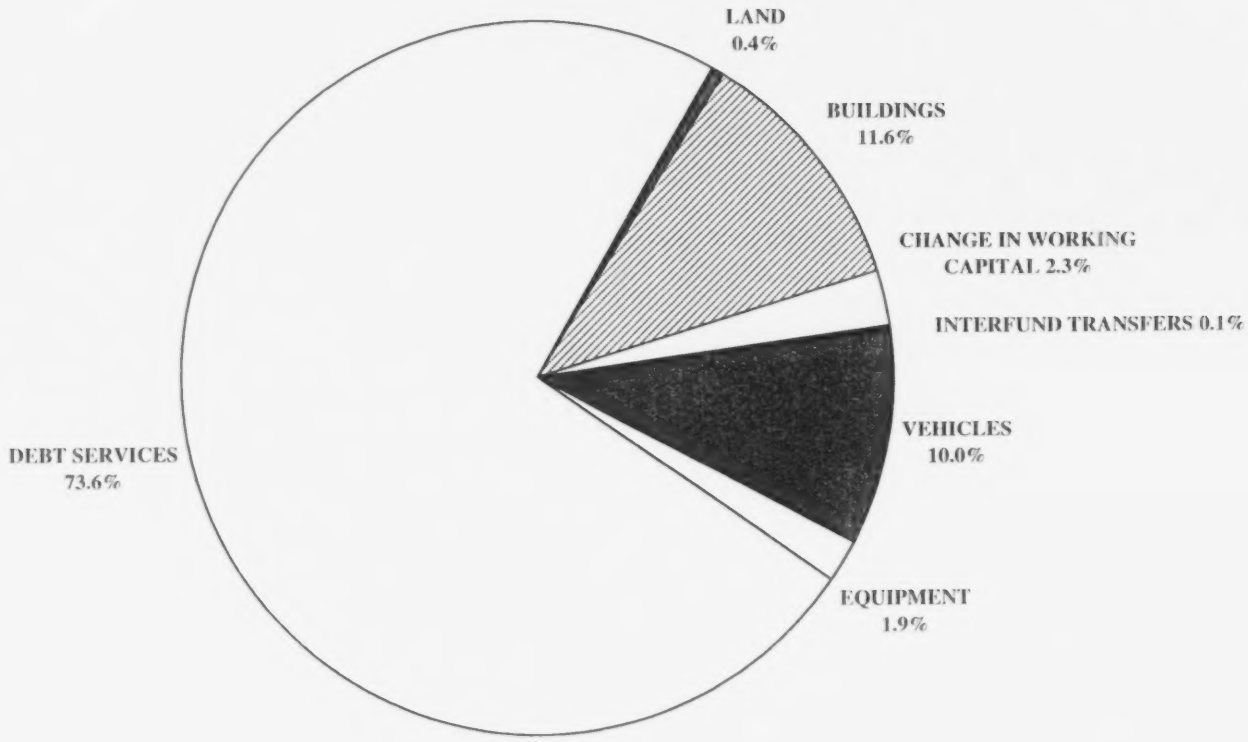
ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET 

| DIVISION / DISTRICT | PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE | % | OTHER REVENUE | % | TOTAL NON-PROVINCIAL REVENUE | % | TOTAL OPERATING FUND REVENUE |
|---|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 56,100 | 0.5% | 81,500 | 0.7% | 4,647,600 | 40.0% | 11,607,586 |
| BORDER LAND | 141,000 | 0.7% | 81,000 | 0.4% | 7,921,862 | 40.3% | 19,647,672 |
| BRANDON | 543,400 | 1.1% | 73,100 | 0.2% | 20,134,400 | 41.4% | 48,592,300 |
| D.S.F.M. | 55,000 | 0.1% | 145,000 | 0.4% | 14,650,919 | 37.4% | 39,202,632 |
| EVERGREEN | 74,500 | 0.6% | 2,000 | 0.0% | 6,146,057 | 46.5% | 13,229,584 |
| FLIN FLON | 1,168,740 | 10.8% | 62,412 | 0.6% | 4,501,016 | 41.6% | 10,819,303 |
| FORT LA BOSSE | 26,700 | 0.2% | 20,000 | 0.2% | 5,852,143 | 45.8% | 12,785,415 |
| FRONTIER | 2,474,899 | 3.2% | 14,300 | 0.0% | 40,541,575 | 52.4% | 77,313,070 |
| GARDEN VALLEY | | | 100,000 | 0.5% | 6,045,000 | 32.7% | 18,482,627 |
| HANOVER | 400,000 | 1.1% | 46,800 | 0.1% | 10,785,266 | 29.7% | 36,275,808 |
| INTERLAKE | 208,331 | 0.9% | 63,500 | 0.3% | 9,000,331 | 37.1% | 24,283,000 |
| KELSEY | 53,500 | 0.4% | | | 3,717,370 | 29.5% | 12,600,226 |
| LAKESHORE | 23,000 | 0.2% | 17,000 | 0.2% | 3,363,117 | 31.0% | 10,861,085 |
| LORD SELKIRK | 416,500 | 1.2% | 66,500 | 0.2% | 14,626,143 | 41.6% | 35,177,665 |
| LOUIS RIEL | 791,000 | 0.7% | 650,000 | 0.6% | 49,464,415 | 43.8% | 112,961,848 |
| MOUNTAIN VIEW | 224,000 | 0.8% | 60,000 | 0.2% | 10,028,259 | 37.5% | 26,715,967 |
| MYSTERY LAKE | 14,262 | 0.1% | 68,400 | 0.3% | 8,719,837 | 31.9% | 27,303,449 |
| PARK WEST | 53,600 | 0.3% | 39,000 | 0.2% | 6,587,086 | 40.3% | 16,356,665 |
| PEMBINA TRAILS | 1,260,380 | 1.2% | 75,000 | 0.1% | 59,228,463 | 54.5% | 108,623,814 |
| PINE CREEK | 9,500 | 0.1% | 10,000 | 0.1% | 3,639,423 | 35.8% | 10,175,148 |
| PORTAGE LA PRAIRIE | 51,000 | 0.2% | 37,000 | 0.2% | 9,497,692 | 39.0% | 24,344,086 |
| PRAIRIE ROSE | 14,000 | 0.1% | 34,000 | 0.2% | 7,847,727 | 40.5% | 19,376,408 |
| PRAIRIE SPIRIT | 22,000 | 0.1% | 42,000 | 0.2% | 8,228,956 | 38.1% | 21,607,465 |
| RED RIVER VALLEY | 127,640 | 0.7% | 9,960 | 0.1% | 7,712,884 | 41.9% | 18,407,989 |
| RIVER EAST TRANSCONA | 525,000 | 0.4% | 282,000 | 0.2% | 52,621,742 | 40.8% | 128,890,631 |
| ROLLING RIVER | 10,000 | 0.1% | 50,000 | 0.3% | 7,325,358 | 43.6% | 16,819,715 |
| SEINE RIVER | 10,300 | 0.0% | 90,705 | 0.3% | 9,745,643 | 36.6% | 26,624,193 |
| SEVEN OAKS | 565,910 | 0.8% | 80,000 | 0.1% | 28,303,953 | 41.3% | 68,575,540 |
| SOUTHWEST HORIZON | 32,000 | 0.2% | 69,900 | 0.5% | 6,794,627 | 44.8% | 15,182,716 |
| ST. JAMES-ASSINIBOIA | 1,498,314 | 2.1% | 426,000 | 0.6% | 35,671,892 | 51.0% | 69,909,322 |
| SUNRISE | 178,309 | 0.4% | 108,246 | 0.3% | 18,035,826 | 43.5% | 41,414,343 |
| SWAN VALLEY | 217,000 | 1.4% | 113,519 | 0.7% | 5,714,244 | 37.2% | 15,342,188 |
| TURTLE MOUNTAIN | 2,600 | 0.0% | 17,500 | 0.2% | 3,731,614 | 40.1% | 9,294,224 |
| TURTLE RIVER | 9,500 | 0.1% | 6,000 | 0.1% | 2,086,554 | 28.9% | 7,215,027 |
| WESTERN | 200,000 | 1.9% | 27,014 | 0.3% | 4,004,961 | 38.8% | 10,323,984 |
| WINNIPEG | 965,700 | 0.4% | 825,000 | 0.3% | 121,678,500 | 46.2% | 263,254,500 |
| WPG. TECHNICAL COLLEGE | 1,769,864 | 19.4% | 75,600 | 0.8% | 5,041,904 | 55.2% | 9,125,885 |
| **PROVINCE** | **14,193,549** | **1.0%** | **3,969,956** | **0.3%** | **623,644,359** | **43.3%** | **1,438,723,080** |
| PINE FALLS | 836,689 | 59.0% | 10,800 | 0.8% | 1,201,555 | 84.7% | 1,418,883 |
| WHITESHELL | | | 40,124 | 1.7% | 1,891,946 | 78.9% | 2,398,510 |

# 2003/04 CAPITAL FUND
## FINANCES ACQUIRED



# 2003/04 CAPITAL FUND
## FINANCES APPLIED



**FINANCES ACQUIRED AND APPLIED**
**CAPITAL FUND 2003/2004 BUDGET**



| | FINANCES ACQUIRED | | | | | |
|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | PROVINCIAL GOVERNMENT | INTERFUND TRANSFERS (1) | LONG TERM DEBT | OTHER | CHANGE IN WORKING CAPITAL | TOTAL |
| BEAUTIFUL PLAINS | 1,072,303 | 194,000 | | | 65,400 | 1,331,703 |
| BORDER LAND | | 338,000 | | | | 338,000 |
| BRANDON | 2,562,200 | 275,500 | | 115,600 | | 2,953,300 |
| D.S.F.M. | 2,258,909 | 301,454 | 3,400,000 | | | 5,960,363 |
| EVERGREEN | 989,710 | 189,683 | | | | 1,179,393 |
| FLIN FLON | 78,629 | | | | 188,351 | 266,980 |
| FORT LA BOSSE | | 150,000 | | | | 150,000 |
| FRONTIER | 1,174,285 | 250,000 | | | | 1,424,285 |
| GARDEN VALLEY | 1,497,866 | 100,000 | | | | 1,597,866 |
| HANOVER | 2,860,000 | 639,320 | | | | 3,499,320 |
| INTERLAKE | 828,139 | 320,000 | | | | 1,148,139 |
| KELSEY | 348,391 | 90,000 | | | | 438,391 |
| LAKESHORE | | 210,000 | | | | 210,000 |
| LORD SELKIRK | 1,231,077 | 329,000 | | | | 1,560,077 |
| LOUIS RIEL | 4,500,995 | 418,207 | | | | 4,919,202 |
| MOUNTAIN VIEW | 1,115,965 | 427,245 | 300,000 | | 178,143 | 2,021,353 |
| MYSTERY LAKE | 71,500 | 89,557 | | | | 161,057 |
| PARK WEST | | 121,300 | | | | 121,300 |
| PEMBINA TRAILS | 4,008,523 | 636,760 | | | 160,000 | 4,805,283 |
| PINE CREEK | 340,237 | 185,000 | 600,000 | | | 1,125,237 |
| PORTAGE LA PRAIRIE | 978,105 | 90,000 | | | | 1,068,105 |
| PRAIRIE ROSE | 1,075,454 | 269,500 | | | | 1,344,954 |
| PRAIRIE SPIRIT | | 357,165 | | | | 357,165 |
| RED RIVER VALLEY | | 309,481 | | | 1,329,803 | 1,639,284 |
| RIVER EAST TRANSCONA | 4,731,008 | 1,900,719 | 1,094,281 | | | 7,726,008 |
| ROLLING RIVER | | 106,500 | | | | 106,500 |
| SEINE RIVER | 2,102,534 | 519,372 | 500,000 | | | 3,121,906 |
| SEVEN OAKS | 2,791,418 | 767,005 | | | | 3,558,423 |
| SOUTHWEST HORIZON | | 228,000 | | | | 228,000 |
| ST. JAMES-ASSINIBOIA | 1,044,069 | 240,000 | | | | 1,284,069 |
| SUNRISE | | 761,190 | | | | 761,190 |
| SWAN VALLEY | 315,566 | 228,757 | | | | 544,323 |
| TURTLE MOUNTAIN | | 165,500 | | | | 165,500 |
| TURTLE RIVER | 337,469 | 278,761 | | | | 616,230 |
| WESTERN | 753,281 | 86,000 | | | | 839,281 |
| WINNIPEG | 11,594,460 | 90,000 | | | | 11,684,460 |
| WPG. TECHNICAL COLLEGE | | 52,558 | | | | 52,558 |
| **PROVINCE** | **50,662,093** | **11,715,534** | **5,894,281** | **115,600** | **1,921,697** | **70,309,205** |
| PINE FALLS | | | | | | |
| WHITESHELL | | 70,000 | | | | 70,000 |

(1) INCLUDES TRANSFERS TO BUS RESERVES.

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2003/2004 BUDGET



| | FINANCES APPLIED | | | | |
|---|---|---|---|---|---|
| | CAPITAL EXPENDITURES | | | | |
| DIVISION / DISTRICT | LAND | BUILDINGS | EQUIPMENT | VEHICLES | DEBT SERVICES |
| BEAUTIFUL PLAINS | | | | 259,400 | 1,072,303 |
| BORDER LAND | | | | 300,000 | 38,000 |
| BRANDON | | 70,000 | | 266,600 | 2,616,700 |
| D.S.F.M. | 300,000 | 3,100,000 | | | 2,560,363 |
| EVERGREEN | | | | 156,293 | 1,023,100 |
| FLIN FLON | | | | | 266,980 |
| FORT LA BOSSE | | | | 150,000 | |
| FRONTIER | | | | 250,000 | 1,174,285 |
| GARDEN VALLEY | | | | 100,000 | 1,497,866 |
| HANOVER | | 134,620 | | 504,700 | 2,860,000 |
| INTERLAKE | | | | 320,000 | 828,139 |
| KELSEY | | | | 90,000 | 348,391 |
| LAKESHORE | | | | 210,000 | |
| LORD SELKIRK | | 329,000 | | | 1,231,077 |
| LOUIS RIEL | | 333,000 | | 85,207 | 4,500,995 |
| MOUNTAIN VIEW | | 300,000 | 75,000 | 352,245 | 1,115,965 |
| MYSTERY LAKE | | | | | 89,557 |
| PARK WEST | | 15,000 | | 106,300 | |
| PEMBINA TRAILS | | 421,000 | | 190,760 | 4,008,523 |
| PINE CREEK | | 600,000 | | 185,000 | 340,237 |
| PORTAGE LA PRAIRIE | | | | 90,000 | 978,105 |
| PRAIRIE ROSE | | | | 240,000 | 1,104,954 |
| PRAIRIE SPIRIT | | | | 357,165 | |
| RED RIVER VALLEY | | | 46,800 | 320,000 | |
| RIVER EAST TRANSCONA | | 2,050,000 | 500,000 | 445,000 | 4,731,008 |
| ROLLING RIVER | | 12,000 | | 94,500 | |
| SEINE RIVER | | 746,975 | | 272,397 | 2,102,534 |
| SEVEN OAKS | | | 420,000 | 210,000 | 2,928,423 |
| SOUTHWEST HORIZON | | | | 228,000 | |
| ST. JAMES-ASSINIBOIA | | | 200,000 | 40,000 | 1,044,069 |
| SUNRISE | | | | 511,288 | 249,902 |
| SWAN VALLEY | | 5,400 | | 223,357 | 315,566 |
| TURTLE MOUNTAIN | | | | 165,500 | |
| TURTLE RIVER | | | 85,000 | 193,761 | 337,469 |
| WESTERN | | | | 86,000 | 753,281 |
| WINNIPEG | | 50,000 | 40,000 | | 11,594,460 |
| WPG. TECHNICAL COLLEGE | | | | | 52,558 |
| **PROVINCE** | **300,000** | **8,166,995** | **1,366,800** | **7,003,473** | **51,764,810** |
| PINE FALLS | | | | | |
| WHITESHELL | | | | | 70,000 |

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2003/2004 BUDGET



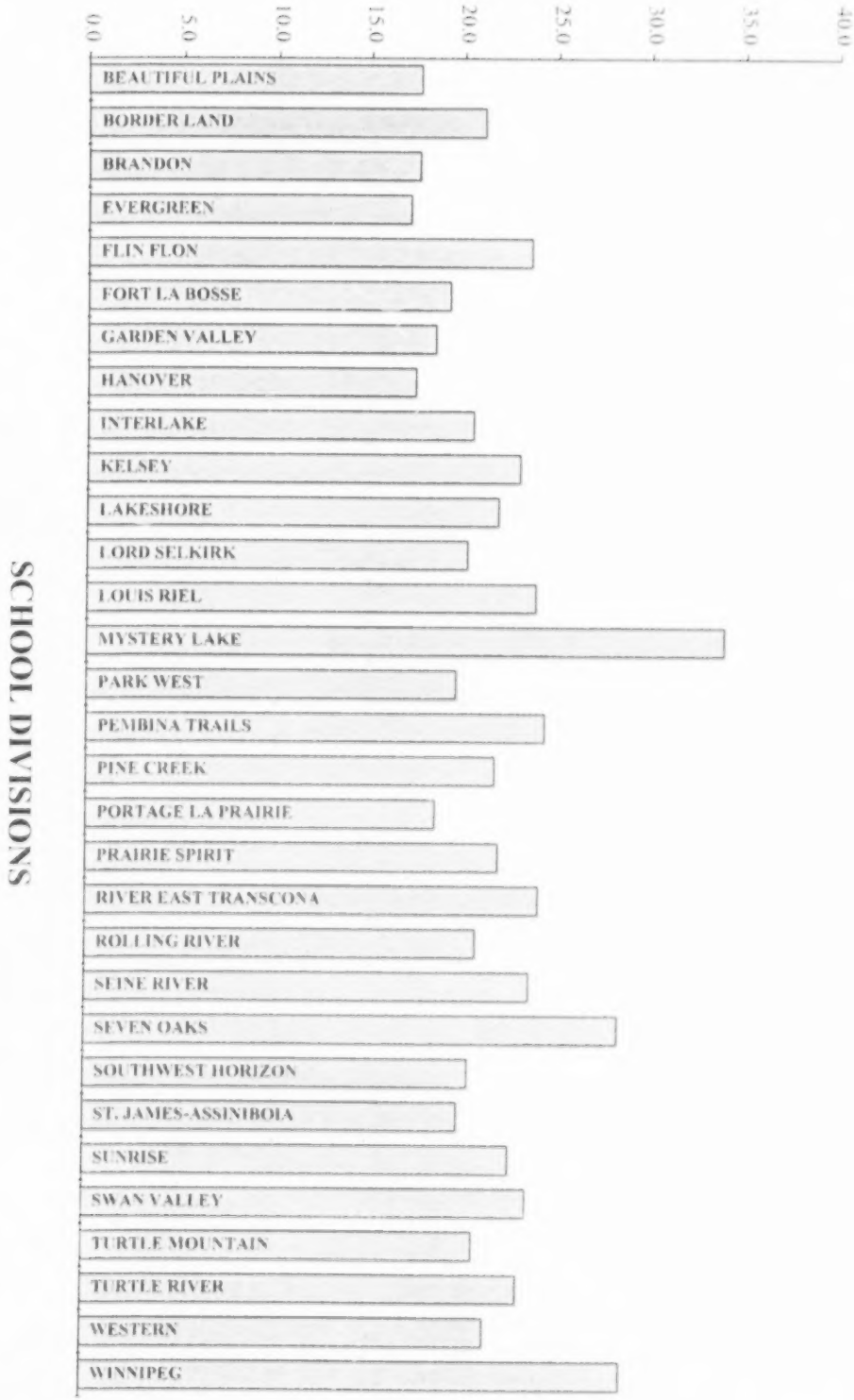
| | FINANCES APPLIED (CONT'D) | | |
|---|---|---|---|
| DIVISION / DISTRICT | INTERFUND TRANSFERS | CHANGE IN WORKING CAPITAL | TOTAL |
| BEAUTIFUL PLAINS | | | 1,331,703 |
| BORDER LAND | | | 338,000 |
| BRANDON | | | 2,953,300 |
| D.S.F.M. | | | 5,960,363 |
| EVERGREEN | | | 1,179,393 |
| FLIN FLON | | | 266,980 |
| FORT LA BOSSE | | | 150,000 |
| FRONTIER | | | 1,424,285 |
| GARDEN VALLEY | | | 1,597,866 |
| HANOVER | | | 3,499,320 |
| INTERLAKE | | | 1,148,139 |
| KELSEY | | | 438,391 |
| LAKESHORE | | | 210,000 |
| LORD SELKIRK | | | 1,560,077 |
| LOUIS RIEL | | | 4,919,202 |
| MOUNTAIN VIEW | 66,266 | 111,877 | 2,021,353 |
| MYSTERY LAKE | | 71,500 | 161,057 |
| PARK WEST | | | 121,300 |
| PEMBINA TRAILS | | 185,000 | 4,805,283 |
| PINE CREEK | | | 1,125,237 |
| PORTAGE LA PRAIRIE | | | 1,068,105 |
| PRAIRIE ROSE | | | 1,344,954 |
| PRAIRIE SPIRIT | | | 357,165 |
| RED RIVER VALLEY | | 1,272,484 | 1,639,284 |
| RIVER EAST TRANSCONA | | | 7,726,008 |
| ROLLING RIVER | | | 106,500 |
| SEINE RIVER | | | 3,121,906 |
| SEVEN OAKS | | | 3,558,423 |
| SOUTHWEST HORIZON | | | 228,000 |
| ST. JAMES-ASSINIBOIA | | | 1,284,069 |
| SUNRISE | | | 761,190 |
| SWAN VALLEY | | | 544,323 |
| TURTLE MOUNTAIN | | | 165,500 |
| TURTLE RIVER | | | 616,230 |
| WESTERN | | | 839,281 |
| WINNIPEG | | | 11,684,460 |
| WPG. TECHNICAL COLLEGE | | | 52,558 |
| **PROVINCE** | **66,266** | **1,640,861** | **70,309,205** |
| PINE FALLS | | | |
| WHITESHELL | | | 70,000 |

## PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY FOR THE 2003 TAXATION YEAR

| | PORTIONED ASSESSMENT | | | EDUCATION SUPPORT LEVY [1] | | |
|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | URBAN AND FARM RESIDENTIAL | OTHER | TOTAL | URBAN AND FARM RESIDENTIAL | OTHER | TOTAL |
| BEAUTIFUL PLAINS | 91,578,680 | 74,113,000 | 165,691,680 | 483,535 | 1,222,865 | 1,706,400 |
| BORDER LAND | 125,384,720 | 75,709,880 | 201,094,600 | 662,031 | 1,249,213 | 1,911,244 |
| BRANDON | 623,267,070 | 392,423,670 | 1,015,690,740 | 3,290,850 | 6,474,991 | 9,765,841 |
| D.S.F.M. | | | | | | |
| EVERGREEN | 237,010,630 | 64,900,990 | 301,911,620 | 1,251,416 | 1,070,866 | 2,322,282 |
| FLIN FLON | 50,809,760 | 19,724,600 | 70,534,360 | 268,276 | 325,456 | 593,731 |
| FORT LA BOSSE | 70,724,310 | 106,769,710 | 177,494,020 | 373,424 | 1,761,700 | 2,135,125 |
| FRONTIER | 66,598,230 | 45,781,790 | 112,380,020 | 351,639 | 755,400 | 1,107,038 |
| GARDEN VALLEY | 163,528,810 | 79,013,650 | 242,542,460 | 863,432 | 1,303,725 | 2,167,157 |
| HANOVER | 338,818,440 | 140,298,670 | 479,117,110 | 1,788,961 | 2,314,928 | 4,103,889 |
| INTERLAKE | 244,097,380 | 92,315,910 | 336,413,290 | 1,288,834 | 1,523,213 | 2,812,047 |
| KELSEY | 76,709,310 | 58,486,180 | 135,195,490 | 405,025 | 965,022 | 1,370,047 |
| LAKESHORE | 64,353,160 | 18,872,880 | 83,226,040 | 339,785 | 311,403 | 651,187 |
| LORD SELKIRK | 523,353,880 | 104,154,920 | 627,508,800 | 2,763,308 | 1,718,556 | 4,481,865 |
| LOUIS RIEL | 1,607,373,423 | 503,043,779 | 2,110,417,202 | 8,486,932 | 8,300,222 | 16,787,154 |
| MOUNTAIN VIEW | 199,967,360 | 69,765,620 | 269,732,980 | 1,055,828 | 1,151,133 | 2,206,960 |
| MYSTERY LAKE | 129,772,620 | 56,025,730 | 185,798,350 | 685,199 | 924,425 | 1,609,624 |
| PARK WEST | 93,113,120 | 97,803,660 | 190,916,780 | 491,637 | 1,613,760 | 2,105,398 |
| PEMBINA TRAILS | 1,668,442,544 | 540,372,893 | 2,208,815,437 | 8,809,377 | 8,916,153 | 17,725,529 |
| PINE CREEK | 50,168,770 | 45,763,390 | 95,932,160 | 264,891 | 755,096 | 1,019,987 |
| PORTAGE LA PRAIRIE | 217,763,190 | 153,176,520 | 370,939,710 | 1,149,790 | 2,527,413 | 3,677,202 |
| PRAIRIE ROSE | 163,234,130 | 64,193,970 | 227,428,100 | 861,876 | 1,059,201 | 1,921,077 |
| PRAIRIE SPIRIT | 108,299,190 | 68,299,810 | 176,599,000 | 571,820 | 1,126,947 | 1,698,767 |
| RED RIVER VALLEY | 147,841,690 | 101,462,430 | 249,304,120 | 780,604 | 1,674,130 | 2,454,734 |
| RIVER EAST TRANSCONA | 1,558,518,023 | 450,760,247 | 2,009,278,270 | 8,228,975 | 7,437,544 | 15,666,519 |
| ROLLING RIVER | 133,487,630 | 83,955,900 | 217,443,530 | 704,815 | 1,385,272 | 2,090,087 |
| SEINE RIVER | 336,483,330 | 77,436,310 | 413,919,640 | 1,776,632 | 1,277,699 | 3,054,331 |
| SEVEN OAKS | 750,748,360 | 148,757,430 | 899,505,790 | 3,963,951 | 2,454,498 | 6,418,449 |
| SOUTHWEST HORIZON | 88,135,790 | 76,893,330 | 165,029,120 | 465,357 | 1,268,740 | 1,734,097 |
| ST. JAMES-ASSINIBOIA | 903,257,030 | 655,097,830 | 1,558,354,860 | 4,769,197 | 10,809,114 | 15,578,311 |
| SUNRISE | 486,308,800 | 143,454,060 | 629,762,860 | 2,567,710 | 2,366,992 | 4,934,702 |
| SWAN VALLEY | 96,993,950 | 48,122,020 | 145,115,970 | 512,128 | 794,013 | 1,306,141 |
| TURTLE MOUNTAIN | 69,973,130 | 33,141,190 | 103,114,320 | 369,458 | 546,830 | 916,288 |
| TURTLE RIVER | 39,412,930 | 9,518,310 | 48,931,240 | 208,100 | 157,052 | 365,152 |
| WESTERN | 105,124,380 | 41,988,980 | 147,113,360 | 555,057 | 692,818 | 1,247,875 |
| WINNIPEG | 1,966,033,730 | 1,987,870,700 | 3,953,904,430 | 10,380,658 | 32,799,867 | 43,180,525 |
| WPG. TECHNICAL COLLEGE | | | | | | |
| **DIVISION/DISTRICT TOTAL** | **13,596,687,500** | **6,729,469,959** | **20,326,157,458** | **71,790,510** | **111,036,254** | **182,826,764** |
| L.G.D. OF PINAWA | 17,748,100 | 1,351,260 | 19,099,360 | | | |
| NOT IN ANY DIVISION | 6,970,900 | 26,511,120 | 33,482,020 | 36,806 | 437,433 | 474,240 |
| **PROVINCE** | **13,621,406,500** | **6,757,332,339** | **20,378,738,838** | **71,827,316** | **111,473,688** | **183,301,004** |

(1) EDUCATION SUPPORT LEVY MILL RATES ARE 5.28 MILLS FOR URBAN AND FARM RESIDENTIAL PROPERTY AND 16.50 MILLS FOR OTHER PROPERTY.

# 2003 SPECIAL LEVY MILL RATES



## TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2003 TAXATION YEAR

| DIVISION / DISTRICT | PORTIONED ASSESSMENT | | | | SPECIAL LEVY | SPECIAL LEVY MILL RATE [1] |
|---|---|---|---|---|---|---|
| | URBAN AND FARM RESIDENTIAL | FARM LAND AND BUILDINGS | OTHER | TOTAL | | |
| BEAUTIFUL PLAINS | 91,578,680 | 78,273,550 | 74,113,000 | 243,965,230 | 4,305,272 | 17.6 |
| BORDER LAND | 125,384,720 | 110,058,040 | 75,709,880 | 311,152,640 | 6,562,776 | 21.1 |
| BRANDON | 623,267,070 | 27,703,820 | 392,423,670 | 1,043,394,560 | 18,339,600 | 17.6 |
| D.S.F.M. | | | | | | |
| EVERGREEN | 237,010,630 | 37,500,270 | 64,900,990 | 339,411,890 | 5,803,557 | 17.1 |
| FLIN FLON | 50,809,760 | | 19,724,600 | 70,534,360 | 3,080,475 | 23.6 |
| FORT LA BOSSE | 70,724,310 | 75,241,430 | 106,769,710 | 252,735,450 | 4,859,741 | 19.2 |
| FRONTIER | 66,598,230 | 11,736,910 | 45,781,790 | 124,116,930 | 2,952,799 | [2] |
| GARDEN VALLEY | 163,528,810 | 64,744,270 | 79,013,650 | 307,286,730 | 5,666,000 | 18.4 |
| HANOVER | 338,818,440 | 91,389,680 | 140,298,670 | 570,506,790 | 9,917,103 | 17.4 |
| INTERLAKE | 244,097,380 | 83,845,470 | 92,315,910 | 420,258,760 | 8,615,000 | 20.5 |
| KELSEY | 76,709,310 | 6,519,190 | 58,486,180 | 141,714,680 | 3,257,427 | 23.0 |
| LAKESHORE | 64,353,160 | 46,724,820 | 18,872,880 | 129,950,860 | 2,840,917 | 21.9 |
| LORD SELKIRK | 523,353,880 | 31,022,270 | 104,154,920 | 658,531,070 | 13,309,051 | 20.2 |
| LOUIS RIEL | 1,607,373,423 | 6,187,527 | 503,043,779 | 2,116,604,729 | 50,508,020 | 23.9 |
| MOUNTAIN VIEW | 199,967,360 | 114,368,210 | 69,765,620 | 384,101,190 | 8,561,909 | [2] |
| MYSTERY LAKE | 129,772,620 | | 56,025,730 | 185,798,350 | 6,287,110 | 33.8 |
| PARK WEST | 93,113,120 | 129,488,120 | 97,803,660 | 320,404,900 | 6,292,034 | 19.6 |
| PEMBINA TRAILS | 1,668,442,544 | 5,555,170 | 540,372,893 | 2,214,370,607 | 53,915,276 | 24.3 |
| PINE CREEK | 50,168,770 | 69,499,430 | 45,763,390 | 165,431,590 | 3,589,867 | 21.7 |
| PORTAGE LA PRAIRIE | 217,763,190 | 99,808,370 | 153,176,520 | 470,748,080 | 8,718,259 | 18.5 |
| PRAIRIE ROSE | 163,234,130 | 174,277,970 | 64,193,970 | 401,706,070 | 7,708,215 | [2] |
| PRAIRIE SPIRIT | 108,299,190 | 203,839,110 | 68,299,810 | 380,438,110 | 8,332,877 | 21.9 |
| RED RIVER VALLEY | 147,841,690 | 145,199,220 | 101,462,430 | 394,503,340 | 8,370,287 | [2] |
| RIVER EAST TRANSCONA | 1,558,518,023 | 6,161,571 | 450,760,247 | 2,015,439,841 | 48,434,908 | 24.0 |
| ROLLING RIVER | 133,487,630 | 78,479,610 | 83,955,900 | 295,923,140 | 6,132,705 | 20.7 |
| SEINE RIVER | 336,483,330 | 52,151,060 | 77,436,310 | 466,070,700 | 10,984,996 | 23.6 |
| SEVEN OAKS | 750,748,360 | 5,018,730 | 148,757,430 | 904,524,520 | 25,576,531 | 28.3 |
| SOUTHWEST HORIZON | 88,135,790 | 149,754,720 | 76,893,330 | 314,783,840 | 6,413,633 | 20.4 |
| ST. JAMES-ASSINIBOIA | 903,257,030 | 5,701,420 | 655,097,830 | 1,564,056,280 | 31,019,277 | 19.8 |
| SUNRISE | 486,308,800 | 90,194,210 | 143,454,060 | 719,957,070 | 16,261,452 | 22.6 |
| SWAN VALLEY | 96,993,950 | 57,662,700 | 48,122,020 | 202,778,670 | 4,765,704 | 23.5 |
| TURTLE MOUNTAIN | 69,973,130 | 75,727,970 | 33,141,190 | 178,842,290 | 3,702,314 | 20.7 |
| TURTLE RIVER | 39,412,930 | 41,888,880 | 9,518,310 | 90,820,120 | 2,095,642 | 23.1 |
| WESTERN | 105,124,380 | 23,049,020 | 41,988,980 | 170,162,380 | 3,633,747 | 21.4 |
| WINNIPEG | 1,966,033,730 | 978,860 | 1,987,870,700 | 3,954,883,290 | 112,948,434 | 28.6 |
| WPG. TECHNICAL COLLEGE | | | | | | |
| **DIVISION/DISTRICT TOTAL** | **13,596,687,500** | **2,199,751,598** | **6,729,469,959** | **22,525,909,056** | **523,762,915** | **23.3** |
| L.G.D. OF PINAWA | 17,748,100 | 191,910 | 1,351,260 | 19,291,270 | | |
| NOT IN ANY DIVISION | 6,970,900 | 7,695,310 | 26,511,120 | 41,177,330 | | |
| **PROVINCE** | **13,621,406,500** | **2,207,638,818** | **6,757,332,339** | **22,586,377,656** | | |

(1) MILL RATES FOR FLIN FLON AND MYSTERY LAKE ARE ADJUSTED FOR MINING REVENUE.

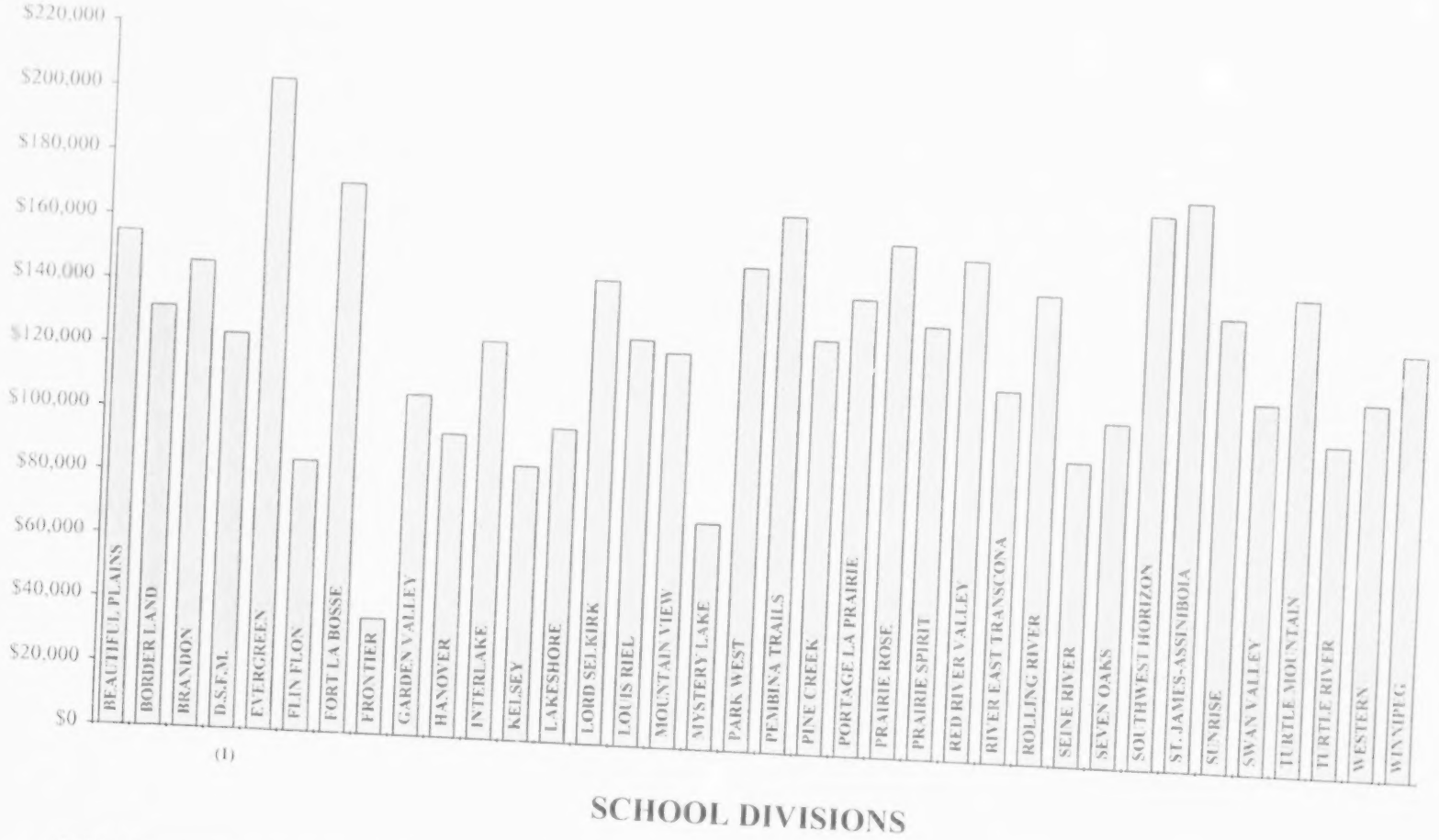
(2) UNDER PROVISIONS IN THE PUBLIC SCHOOLS ACT, THESE DIVISIONS WILL NOT HARMONIZE MILL RATES FOR A PERIOD OF TIME. FOR THE DIFFERENTIAL MILL RATES APPLIED TO THE PREVIOUS DIVISIONS THAT COMPRISE THESE NEW DIVISIONS, SEE PAGE 53.

## TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES FOR THE 2003 TAXATION YEAR

| DIVISION / DISTRICT: - OLD DIVISION / DISTRICT [1] | PORTIONED ASSESSMENT | | | | SPECIAL LEVY | SPECIAL LEVY MILL RATE |
|---|---|---|---|---|---|---|
| | URBAN AND FARM RESIDENTIAL | FARM LAND AND BUILDINGS | OTHER | TOTAL | | |
| **FRONTIER:** | | | | | | |
| - CHURCHILL | 7,038,400 | 2,150 | 13,361,280 | 20,401,830 | 459,041 | 22.5 |
| - DUCK MOUNTAIN (partial) | 7,994,580 | 5,939,440 | 404,920 | 14,338,940 | 328,362 | 22.9 |
| - FRONTIER | 34,935,890 | 5,791,290 | 22,566,130 | 63,293,310 | 1,373,465 | 21.7 |
| - SNOW LAKE | 9,135,900 | 1,170 | 2,378,170 | 11,515,240 | 295,942 | 25.7 |
| - LYNN LAKE | 1,222,590 | | 1,248,280 | 2,470,870 | 88,457 | 35.8 |
| - LEAF RAPIDS | 6,270,870 | 2,860 | 5,823,010 | 12,096,740 | 407,532 | 33.7 |
| **TOTAL FRONTIER** | **66,598,230** | **11,736,910** | **45,781,790** | **124,116,930** | **2,952,799** | |
| **MOUNTAIN VIEW:** | | | | | | |
| - DAUPHIN - OCHRE | 125,527,830 | 34,488,050 | 46,597,380 | 206,613,260 | 4,655,141 | 22.5 |
| - DUCK MOUNTAIN (partial) | 13,034,770 | 16,780,310 | 2,288,800 | 32,103,880 | 753,157 | 23.5 |
| - INTERMOUNTAIN | 61,404,760 | 63,099,850 | 20,879,440 | 145,384,050 | 3,153,611 | 21.7 |
| **TOTAL MOUNTAIN VIEW** | **199,967,360** | **114,368,210** | **69,765,620** | **384,101,190** | **8,561,909** | |
| **PRAIRIE ROSE:** | | | | | | |
| - MIDLAND | 86,580,060 | 120,071,650 | 30,529,590 | 237,181,300 | 4,132,105 | 17.4 |
| - WHITE HORSE PLAIN | 76,654,070 | 54,206,320 | 33,664,380 | 164,524,770 | 3,576,110 | 21.7 |
| **TOTAL PRAIRIE ROSE** | **163,234,130** | **174,277,970** | **64,193,970** | **401,706,070** | **7,708,215** | |
| **RED RIVER VALLEY:** | | | | | | |
| - MORRIS-MACDONALD | 98,297,280 | 98,025,380 | 73,575,660 | 269,898,320 | 5,825,405 | 21.6 |
| - RED RIVER (partial) | 49,544,410 | 47,173,840 | 27,886,770 | 124,605,020 | 2,544,882 | 20.4 |
| **TOTAL RED RIVER VALLEY** | **147,841,690** | **145,199,220** | **101,462,430** | **394,503,340** | **8,370,287** | |

(1) IN THE SCHOOL DIVISION AMALGAMATIONS, THE FORMER DIVISION OF DUCK MOUNTAIN WAS SPLIT BETWEEN THE NEW DIVISIONS OF FRONTIER AND MOUNTAIN VIEW AND THE FORMER DIVISION OF RED RIVER BETWEEN RED RIVER VALLY AND BORDER LAND.

# 2003 ASSESSMENT PER RESIDENT PUPIL




**(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.**

## LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL FOR THE 2003 TAXATION YEAR

| DIVISION / DISTRICT | EDUCATION SUPPORT LEVY | SPECIAL LEVY | TOTAL | ASSESSMENT PER RESIDENT PUPIL [1] |
|---|---|---|---|---|
| BEAUTIFUL PLAINS | 1,706,400 | 4,305,272 | 6,011,672 | 154,938 |
| BORDER LAND | 1,911,244 | 6,562,776 | 8,474,020 | 131,554 |
| BRANDON | 9,765,841 | 18,339,600 | 28,105,441 | 145,856 |
| D.S.F.M. | | | | 123,817 |
| EVERGREEN | 2,322,282 | 5,803,557 | 8,125,839 | 203,216 |
| FLIN FLON | 593,731 | 3,080,475 | 3,674,206 | 84,576 |
| FORT LA BOSSE | 2,135,125 | 4,859,741 | 6,994,866 | 171,567 |
| FRONTIER | 1,107,038 | 2,952,799 | 4,059,837 | 35,920 |
| GARDEN VALLEY | 2,167,157 | 5,666,000 | 7,833,157 | 106,549 |
| HANOVER | 4,103,889 | 9,917,103 | 14,020,992 | 94,804 |
| INTERLAKE | 2,812,047 | 8,615,000 | 11,427,047 | 124,194 |
| KELSEY | 1,370,047 | 3,257,427 | 4,627,474 | 85,711 |
| LAKESHORE | 651,187 | 2,840,917 | 3,492,104 | 98,024 |
| LORD SELKIRK | 4,481,865 | 13,309,051 | 17,790,916 | 144,678 |
| LOUIS RIEL | 16,787,154 | 50,508,020 | 67,295,174 | 126,789 |
| MOUNTAIN VIEW | 2,206,960 | 8,561,909 | 10,768,869 | 123,199 |
| MYSTERY LAKE | 1,609,624 | 6,287,110 | 7,896,734 | 70,636 |
| PARK WEST | 2,105,398 | 6,292,034 | 8,397,432 | 150,644 |
| PEMBINA TRAILS | 17,725,529 | 53,915,276 | 71,640,805 | 166,931 |
| PINE CREEK | 1,019,987 | 3,589,867 | 4,609,854 | 129,012 |
| PORTAGE LA PRAIRIE | 3,677,202 | 8,718,259 | 12,395,461 | 142,233 |
| PRAIRIE ROSE | 1,921,077 | 7,708,215 | 9,629,292 | 159,451 |
| PRAIRIE SPIRIT | 1,698,767 | 8,332,877 | 10,031,644 | 134,616 |
| RED RIVER VALLEY | 2,454,734 | 8,370,287 | 10,825,021 | 155,635 |
| RIVER EAST TRANSCONA | 15,666,519 | 48,434,908 | 64,101,427 | 115,892 |
| ROLLING RIVER | 2,090,087 | 6,132,705 | 8,222,792 | 145,868 |
| SEINE RIVER | 3,054,331 | 10,984,996 | 14,039,327 | 94,759 |
| SEVEN OAKS | 6,418,449 | 25,576,531 | 31,994,980 | 107,426 |
| SOUTHWEST HORIZON | 1,734,097 | 6,413,633 | 8,147,730 | 171,816 |
| ST. JAMES-ASSINIBOIA | 15,578,311 | 31,019,277 | 46,597,588 | 176,261 |
| SUNRISE | 4,934,702 | 16,261,452 | 21,196,154 | 140,941 |
| SWAN VALLEY | 1,306,141 | 4,765,704 | 6,071,845 | 115,228 |
| TURTLE MOUNTAIN | 916,288 | 3,702,314 | 4,618,602 | 147,657 |
| TURTLE RIVER | 365,152 | 2,095,642 | 2,460,794 | 103,134 |
| WESTERN | 1,247,875 | 3,633,747 | 4,881,622 | 116,470 |
| WINNIPEG | 43,180,525 | 112,948,434 | 156,128,959 | 131,827 |
| WPG. TECHNICAL COLLEGE | | | | |
| **PROVINCE** | **182,826,764** | **523,762,915** | **706,589,679** | **129,810** |

(1) ASSESSMENT PER RESIDENT PUPIL IS BASED ON TOTAL PORTIONED ASSESSMENT ADJUSTED FOR ALLOCATIONS TO THE D.S.F.M. AND CORRESPONDS TO DATA PROVIDED IN THE CALCULATION OF SUPPORT TO SCHOOL DIVISIONS. ASSESSMENT PER RESIDENT PUPIL FOR FLIN FLON, FRONTIER AND MYSTERY LAKE REFLECTS NON-ASSESSED MINING PROPERTIES. D.F.S.M. ASSESSMENT PER RESIDENT PUPIL IS DERIVED ON A PRO RATA BASIS ACCORDING TO ENROLMENT WITHIN D.S.F.M. BOUNDARIES.

# APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET 

| | EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM | | | | |
|---|---|---|---|---|---|
| | BASE SUPPORT | | | | |
| DIVISION / DISTRICT | INSTRUCTIONAL SUPPORT [1] | SPARSITY SUPPORT [2] | CURRICULAR MATERIALS | INFORMATION TECHNOLOGY | LIBRARY SERVICES |
| BEAUTIFUL PLAINS | 2,889,201 | 184,114 | 80,930 | 64,744 | 145,674 |
| BORDER LAND | 4,132,097 | 454,429 | 115,745 | 92,596 | 208,341 |
| BRANDON | 12,812,700 | 100,100 | 358,900 | 287,100 | 646,000 |
| D.S.F.M. | 7,626,056 | 816,845 | 213,615 | 170,892 | 384,507 |
| EVERGREEN | 3,174,944 | | 82,405 | 65,924 | 148,329 |
| FLIN FLON | 2,231,786 | | 62,515 | 50,012 | 112,527 |
| FORT LA BOSSE | 2,651,261 | 316,935 | 74,265 | 59,412 | 133,677 |
| FRONTIER | 5,851,052 | 1,334,255 | 163,895 | 131,116 | 295,011 |
| GARDEN VALLEY | 5,226,480 | 267,951 | 146,400 | 117,120 | 263,520 |
| HANOVER | 10,828,822 | 234,958 | 305,785 | 244,628 | 550,413 |
| INTERLAKE | 5,907,279 | 471,919 | 165,470 | 132,376 | 297,846 |
| KELSEY | 2,956,674 | | 82,820 | 66,256 | 149,076 |
| LAKESHORE | 2,443,844 | 444,244 | 68,455 | 54,764 | 123,219 |
| LORD SELKIRK | 8,159,414 | 383,521 | 228,555 | 182,844 | 411,399 |
| LOUIS RIEL | 26,673,612 | | 747,160 | 597,728 | 1,344,888 |
| MOUNTAIN VIEW | 5,722,710 | 582,189 | 160,300 | 128,240 | 288,540 |
| MYSTERY LAKE | 5,831,060 | | 163,335 | 130,668 | 294,003 |
| PARK WEST | 3,555,185 | 582,917 | 99,585 | 79,668 | 179,253 |
| PEMBINA TRAILS | 24,335,619 | | 681,670 | 545,336 | 1,227,006 |
| PINE CREEK | 2,289,441 | 332,025 | 64,130 | 51,304 | 115,434 |
| PORTAGE LA PRAIRIE | 5,892,821 | 221,323 | 165,065 | 132,052 | 297,117 |
| PRAIRIE ROSE | 4,186,539 | 678,486 | 117,270 | 93,816 | 211,086 |
| PRAIRIE SPIRIT | 4,450,184 | 909,467 | 124,655 | 99,724 | 224,379 |
| RED RIVER VALLEY | 3,925,572 | 584,129 | 109,960 | 87,968 | 197,928 |
| RIVER EAST TRANSCONA | 31,616,991 | | 885,630 | 708,504 | 1,594,134 |
| ROLLING RIVER | 3,614,090 | 412,533 | 101,235 | 80,988 | 182,223 |
| SEINE RIVER | 6,033,479 | 531,788 | 169,005 | 135,204 | 304,209 |
| SEVEN OAKS | 15,184,460 | | 425,335 | 340,268 | 765,603 |
| SOUTHWEST HORIZON | 3,235,848 | 549,655 | 90,640 | 72,512 | 163,152 |
| ST. JAMES-ASSINIBOIA | 16,256,531 | | 455,365 | 364,292 | 819,657 |
| SUNRISE | 8,687,060 | 500,606 | 243,335 | 194,668 | 438,003 |
| SWAN VALLEY | 3,220,676 | 341,222 | 90,215 | 72,172 | 162,387 |
| TURTLE MOUNTAIN | 2,172,702 | 171,155 | 60,860 | 48,688 | 109,548 |
| TURTLE RIVER | 1,449,242 | 324,699 | 40,595 | 32,476 | 73,071 |
| WESTERN | 2,584,680 | 28,540 | 72,400 | 57,920 | 130,320 |
| WINNIPEG | 54,351,108 | | 1,522,440 | 1,217,952 | 2,740,392 |
| WPG. TECHNICAL COLLEGE | | | | | |
| PROVINCE | 312,161,220 | 11,760,005 | 8,739,940 | 6,991,932 | 15,731,872 |
| PINE FALLS | 63,350 | | 3,750 | 3,000 | 6,750 |
| WHITESHELL | 169,400 | | 12,075 | 9,660 | 21,735 |

(1) BASED ON A GRANT PER ELIGIBLE PUPIL AT SEPTEMBER 30, 2002.
(2) PROVIDED IN RECOGNITION OF THE HIGHER COSTS ASSOCIATED WITH SPARSELY POPULATED RURAL AND NORTHERN DIVISIONS.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET 

| | EDUCATION AND YOUTH<br>FUNDING OF SCHOOLS PROGRAM (CONT'D)<br>BASE SUPPORT | | | | |
|---|---|---|---|---|---|
| DIVISION / DISTRICT | LEVEL I SPECIAL NEEDS [1] | COUNSELLING AND GUIDANCE | PROFESSIONAL DEVELOPMENT | OCCUPANCY | TOTAL BASE SUPPORT |
| BEAUTIFUL PLAINS | 428,929 | 88,732 | 55,032 | 840,675 | 4,778,031 |
| BORDER LAND | 613,449 | 121,598 | 78,707 | 1,171,500 | 6,988,462 |
| BRANDON | 1,902,200 | 387,400 | 244,100 | 2,814,900 | 19,553,400 |
| D.S F.M. | 1,132,160 | 220,473 | 145,258 | 2,260,500 | 12,970,306 |
| EVERGREEN | 436,747 | 92,668 | 56,035 | 863,775 | 4,920,827 |
| FLIN FLON | 331,330 | 69,110 | 42,510 | 660,000 | 3,559,790 |
| FORT LA BOSSE | 393,605 | 80,303 | 50,500 | 911,625 | 4,671,583 |
| FRONTIER | 868,644 | 153,348 | 111,449 | 4,074,875 | 12,983,645 |
| GARDEN VALLEY | 775,920 | 151,946 | 99,552 | 990,000 | 8,038,889 |
| HANOVER | 1,620,661 | 311,493 | 207,934 | 2,062,500 | 16,367,194 |
| INTERLAKE | 876,991 | 179,941 | 112,520 | 1,669,168 | 9,813,510 |
| KELSEY | 438,946 | 85,764 | 56,318 | 825,000 | 4,660,854 |
| LAKESHORE | 362,812 | 75,161 | 46,549 | 660,162 | 4,279,210 |
| LORD SELKIRK | 1,211,342 | 247,033 | 155,417 | 1,732,500 | 12,712,025 |
| LOUIS RIEL | 3,959,948 | 806,552 | 508,069 | 6,105,000 | 40,742,957 |
| MOUNTAIN VIEW | 849,590 | 178,383 | 109,004 | 1,979,979 | 9,998,935 |
| MYSTERY LAKE | 865,676 | 172,749 | 111,068 | 1,072,500 | 8,641,059 |
| PARK WEST | 527,801 | 111,085 | 67,718 | 1,179,071 | 6,382,283 |
| PEMBINA TRAILS | 3,612,851 | 759,886 | 463,536 | 4,741,275 | 36,367,179 |
| PINE CREEK | 339,889 | 67,617 | 43,608 | 679,088 | 3,982,536 |
| PORTAGE LA PRAIRIE | 874,845 | 177,514 | 112,244 | 1,870,605 | 9,743,586 |
| PRAIRIE ROSE | 621,531 | 123,976 | 79,744 | 1,244,887 | 7,357,335 |
| PRAIRIE SPIRIT | 660,672 | 138,137 | 84,765 | 1,600,081 | 8,292,064 |
| RED RIVER VALLEY | 582,788 | 121,663 | 74,773 | 1,150,140 | 6,834,921 |
| RIVER EAST TRANSCONA | 4,693,839 | 982,122 | 602,228 | 6,765,000 | 47,848,448 |
| ROLLING RIVER | 536,546 | 113,094 | 68,840 | 1,198,807 | 6,308,356 |
| SEINE RIVER | 895,727 | 180,572 | 114,923 | 1,510,575 | 9,875,482 |
| SEVEN OAKS | 2,254,276 | 460,528 | 289,228 | 3,052,500 | 22,772,198 |
| SOUTHWEST HORIZON | 480,392 | 101,172 | 61,635 | 1,010,464 | 5,765,470 |
| ST. JAMES-ASSINIBOIA | 2,413,435 | 487,966 | 309,648 | 3,795,000 | 24,901,894 |
| SUNRISE | 1,289,676 | 260,079 | 165,468 | 1,980,000 | 13,758,895 |
| SWAN VALLEY | 478,140 | 100,516 | 61,346 | 990,000 | 5,516,674 |
| TURTLE MOUNTAIN | 322,558 | 68,322 | 41,385 | 577,500 | 3,572,718 |
| TURTLE RIVER | 215,154 | 41,033 | 27,605 | 500,048 | 2,703,923 |
| WESTERN | 383,720 | 78,064 | 49,232 | 577,500 | 3,962,376 |
| WINNIPEG | 8,068,932 | 1,590,210 | 1,035,284 | 14,025,000 | 84,551,318 |
| WPG. TECHNICAL COLLEGE | | | | | |
| **PROVINCE** | **46,321,722** | **9,386,210** | **5,943,232** | **79,142,200** | **496,178,333** |
| PINE FALLS | 19,875 | 4,264 | 2,550 | | 103,539 |
| WHITESHELL | 63,998 | 14,104 | 8,211 | | 299,183 |

(1) SUPPORT FOR FUNCTION 200 EXCEPTIONAL EXPENDITURES LESS CATEGORICAL SUPPORT FOR SPECIAL NEEDS.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET PAGE 3 OF 5

| DIVISION / DISTRICT | EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT | | | | |
|---|---|---|---|---|---|
| | TRANSPORTATION (1) | SPECIAL NEEDS (2) | STUDENTS AT RISK (3) | TECHNOLOGY (VOCATIONAL) EDUCATION | ABORIGINAL ACADEMIC ACHIEVEMENT |
| BEAUTIFUL PLAINS | 703,304 | 527,521 | 32,372 | 38,500 | 12,210 |
| BORDER LAND | 1,284,811 | 925,134 | 67,742 | 186,368 | 20,707 |
| BRANDON | 757,800 | 2,670,000 | 439,100 | 452,900 | 274,500 |
| D.S.F.M. | 2,081,664 | 1,005,474 | 151,705 | 27,500 | 99,840 |
| EVERGREEN | 826,919 | 579,145 | 37,089 | 55,110 | 48,078 |
| FLIN FLON | 26,325 | 353,830 | 31,630 | 52,690 | 45,599 |
| FORT LA BOSSE | 916,685 | 384,560 | 30,656 | 89,100 | 8,980 |
| FRONTIER | 1,462,471 | 1,435,812 | 588,429 | 56,073 | 466,737 |
| GARDEN VALLEY | 761,271 | 991,756 | 70,417 | 191,070 | |
| HANOVER | 1,899,899 | 1,634,767 | 128,994 | 397,100 | 57,963 |
| INTERLAKE | 1,293,103 | 1,179,772 | 66,188 | 122,733 | 46,074 |
| KELSEY | 296,910 | 937,361 | 118,252 | 47,905 | 128,300 |
| LAKESHORE | 1,007,098 | 717,495 | 54,381 | 60,940 | 99,720 |
| LORD SELKIRK | 1,694,872 | 2,143,019 | 112,555 | 389,318 | 251,784 |
| LOUIS RIEL | 838,095 | 5,540,724 | 597,965 | 524,700 | 309,962 |
| MOUNTAIN VIEW | 1,527,095 | 1,044,628 | 122,935 | 279,483 | 132,779 |
| MYSTERY LAKE | 40,409 | 1,129,684 | 141,690 | 238,646 | 275,957 |
| PARK WEST | 1,432,376 | 460,470 | 39,834 | 58,053 | 92,426 |
| PEMBINA TRAILS | 551,946 | 4,296,038 | 315,572 | 232,816 | 108,418 |
| PINE CREEK | 805,297 | 555,819 | 27,302 | 34,705 | 43,560 |
| PORTAGE LA PRAIRIE | 724,998 | 1,224,036 | 285,052 | 136,565 | 208,122 |
| PRAIRIE ROSE | 1,217,119 | 777,867 | 56,324 | 126,088 | 83,874 |
| PRAIRIE SPIRIT | 1,521,851 | 843,308 | 55,822 | 62,260 | 14,988 |
| RED RIVER VALLEY | 1,211,203 | 735,648 | 43,984 | 100,018 | 61,029 |
| RIVER EAST TRANSCONA | 1,513,720 | 6,261,127 | 671,007 | 893,723 | 264,736 |
| ROLLING RIVER | 1,066,956 | 536,572 | 62,162 | 51,508 | 33,567 |
| SEINE RIVER | 1,223,515 | 1,723,019 | 67,602 | 84,371 | 159,059 |
| SEVEN OAKS | 779,526 | 3,441,444 | 361,682 | 338,361 | 206,976 |
| SOUTHWEST HORIZON | 1,015,320 | 439,713 | 37,587 | 23,320 | 8,914 |
| ST. JAMES-ASSINIBOIA | 593,992 | 3,538,533 | 301,522 | 539,963 | 167,272 |
| SUNRISE | 2,613,748 | 1,943,672 | 94,327 | 125,758 | 88,385 |
| SWAN VALLEY | 1,019,254 | 720,660 | 62,511 | 168,465 | 118,872 |
| TURTLE MOUNTAIN | 657,252 | 271,380 | 24,344 | 39,050 | 10,036 |
| TURTLE RIVER | 755,720 | 403,550 | 58,586 | 27,281 | 65,941 |
| WESTERN | 362,034 | 458,910 | 51,278 | 72,380 | 14,190 |
| WINNIPEG | 923,456 | 11,207,571 | 6,558,876 | 1,298,000 | 1,805,215 |
| WPG. TECHNICAL COLLEGE | | | | 554,236 | |
| PROVINCE | 37,408,014 | 63,040,019 | 11,967,474 | 8,177,057 | 5,834,770 |
| PINE FALLS | 30,552 | 45,000 | 15,000 | | 4,402 |
| WHITESHELL | 1,208 | 106,460 | 15,000 | 7,645 | 4,160 |

(1) INCLUDES VEHICLE SUPPORT FOR SCHOOL BUSES.
(2) INCLUDES SUPPORT FOR COORDINATORS, CLINICIANS AND LEVEL II AND III PUPILS. NOTE: TOTAL SPECIAL NEEDS SUPPORT IS $109,361,741.
(3) SUPPORT FOR EXPENDITURES RELATED TO AT RISK STUDENTS WHICH MAY BE RECORDED UNDER FUNCTIONS 100, 200 AND 600.

ANALYSIS OF OPERATING FUND REVENUE: 2003/2004 BUDGET PAGE 4 OF 5

| DIVISION / DISTRICT | EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT | | | | |
|---|---|---|---|---|---|
| | FRENCH LANGUAGE PROGRAMS | EARLY BEHAVIOUR INTERVENTION | EARLY LITERACY INTERVENTION | OTHER CATEGORICAL (1) | TOTAL CATEGORICAL SUPPORT |
| BEAUTIFUL PLAINS | 4,150 | 16,907 | 42,525 | 133,853 | 1,511,342 |
| BORDER LAND | 14,050 | 27,170 | 72,900 | 169,984 | 2,768,866 |
| BRANDON | 128,000 | 78,000 | 256,200 | 330,800 | 5,387,300 |
| D.S.F.M. | 1,202,000 | 50,373 | 140,130 | 615,868 | 5,374,554 |
| EVERGREEN | 4,700 | 17,556 | 46,980 | 49,567 | 1,665,144 |
| FLIN FLON | 28,250 | 13,079 | 31,995 | 776,049 | 1,359,447 |
| FORT LA BOSSE | 2,150 | 15,906 | 40,905 | 197,472 | 1,686,414 |
| FRONTIER | 1,950 | 43,666 | 247,858 | 2,951,271 | 7,254,267 |
| GARDEN VALLEY | 3,300 | 33,858 | 81,000 | 409,912 | 2,542,584 |
| HANOVER | 28,000 | 73,854 | 193,590 | 701,539 | 5,115,706 |
| INTERLAKE | 17,894 | 84,240 | 36,322 | 333,013 | 3,179,339 |
| KELSEY | 37,200 | 19,701 | 61,435 | 1,022,078 | 2,669,142 |
| LAKESHORE | 8,400 | 14,531 | 29,565 | 102,061 | 2,094,191 |
| LORD SELKIRK | 92,000 | 51,018 | 190,550 | 251,077 | 5,176,193 |
| LOUIS RIEL | 996,780 | 165,818 | 457,850 | 285,978 | 9,717,872 |
| MOUNTAIN VIEW | 40,025 | 32,993 | 87,075 | 288,737 | 3,555,750 |
| MYSTERY LAKE | 63,700 | 37,268 | 109,910 | 1,855,813 | 3,893,077 |
| PARK WEST | 8,050 | 21,164 | 49,005 | 133,700 | 2,295,078 |
| PEMBINA TRAILS | 512,700 | 141,669 | 353,565 | 516,446 | 7,029,170 |
| PINE CREEK | 4,588 | 14,762 | 36,450 | 126,006 | 1,648,489 |
| PORTAGE LA PRAIRIE | 65,550 | 37,301 | 100,035 | 326,121 | 3,107,780 |
| PRAIRIE ROSE | 52,650 | 26,851 | 73,305 | 334,060 | 2,748,138 |
| PRAIRIE SPIRIT | 48,800 | 26,895 | 70,065 | 463,624 | 3,107,613 |
| RED RIVER VALLEY | 89,800 | 24,277 | 195,161 | 186,902 | 2,648,022 |
| RIVER EAST TRANSCONA | 587,125 | 188,089 | 593,320 | 652,788 | 11,625,635 |
| ROLLING RIVER | 9,350 | 21,593 | 54,675 | 152,603 | 1,988,986 |
| SEINE RIVER | 248,300 | 38,896 | 98,010 | 267,615 | 3,910,387 |
| SEVEN OAKS | 235,200 | 92,807 | 226,395 | 238,785 | 5,921,176 |
| SOUTHWEST HORIZON | 8,250 | 19,624 | 44,550 | 167,083 | 1,764,361 |
| ST. JAMES-ASSINIBOIA | 307,000 | 100,771 | 376,645 | 215,565 | 6,141,263 |
| SUNRISE | 130,775 | 55,814 | 122,310 | 269,387 | 5,444,176 |
| SWAN VALLEY | 25,000 | 19,261 | 51,715 | 106,532 | 2,292,270 |
| TURTLE MOUNTAIN | 4,100 | 12,562 | 32,400 | 112,375 | 1,163,499 |
| TURTLE RIVER | 15,550 | 9,691 | 26,325 | 100,577 | 1,463,221 |
| WESTERN | 31,800 | 16,588 | 39,690 | 31,930 | 1,078,800 |
| WINNIPEG | 636,000 | 345,356 | 798,250 | 1,486,604 | 25,059,328 |
| WPG. TECHNICAL COLLEGE | | | | | 554,236 |
| PROVINCE | 5,693,137 | 1,989,909 | 5,468,661 | 16,363,775 | 155,942,816 |
| PINE FALLS | 900 | 660 | 1,620 | 15,655 | 113,789 |
| WHITESHELL | 1,150 | 2,167 | 2,835 | 25,256 | 165,881 |

(1) ALL OTHER CATEGORICAL SUPPORT NOT SHOWN ELSEWHERE (EG. HERITAGE LANGUAGE, ENGLISH AS A SECOND LANGUAGE, NORTHERN ALLOWANCE, ETC.).

| | EDUCATION AND YOUTH<br>FUNDING OF SCHOOLS PROGRAM (CONT'D) | | | |
|---|---|---|---|---|
| DIVISION / DISTRICT | EQUALIZATION SUPPORT [1] | AMALGAMATING DIVISION GUARANTEE [2] | OTHER PROGRAM SUPPORT [3] | TOTAL FUNDING OF SCHOOLS PROGRAM |
| BEAUTIFUL PLAINS | 425,209 | | 65,004 | 6,779,586 |
| BORDER LAND | 1,101,693 | 133,581 | 114,384 | 11,106,986 |
| BRANDON | 2,357,900 | | 243,000 | 27,541,600 |
| D.S.F.M. | 3,104,497 | | 149,452 | 21,598,809 |
| EVERGREEN | | | 74,556 | 6,660,527 |
| FLIN FLON | 1,167,867 | | 56,183 | 6,143,287 |
| FORT LA BOSSE | 239,377 | | 84,898 | 6,682,272 |
| FRONTIER | 6,674,757 | 125,367 | 389,359 | 27,427,395 |
| GARDEN VALLEY | 1,511,018 | | 72,136 | 12,164,627 |
| HANOVER | 3,108,132 | | 243,110 | 24,834,142 |
| INTERLAKE | 1,758,708 | | 117,912 | 14,869,469 |
| KELSEY | 1,160,872 | | 65,428 | 8,556,296 |
| LAKESHORE | 872,795 | | 79,772 | 7,325,968 |
| LORD SELKIRK | 1,719,960 | | 191,344 | 19,799,522 |
| LOUIS RIEL | 9,237,832 | 719,809 | 484,726 | 60,903,196 |
| MOUNTAIN VIEW | 2,056,328 | 320,744 | 243,635 | 16,175,392 |
| MYSTERY LAKE | 5,561,389 | | 93,087 | 18,188,612 |
| PARK WEST | 680,435 | 21,985 | 116,465 | 9,496,246 |
| PEMBINA TRAILS | 3,454,074 | | 387,132 | 47,237,555 |
| PINE CREEK | 676,176 | | 67,614 | 6,374,815 |
| PORTAGE LA PRAIRIE | 1,245,529 | | 150,056 | 14,246,951 |
| PRAIRIE ROSE | 667,011 | 12,631 | 119,221 | 10,904,336 |
| PRAIRIE SPIRIT | 1,355,539 | 147,210 | 161,083 | 13,063,509 |
| RED RIVER VALLEY | 625,221 | 96,085 | 103,681 | 10,307,930 |
| RIVER EAST TRANSCONA | 13,591,661 | 81,234 | 585,423 | 73,732,401 |
| ROLLING RIVER | 802,441 | | 114,574 | 9,214,357 |
| SEINE RIVER | 2,603,692 | | 104,244 | 16,493,805 |
| SEVEN OAKS | 8,619,508 | | 241,105 | 37,553,987 |
| SOUTHWEST HORIZON | 328,213 | 80,427 | 101,218 | 8,039,689 |
| ST. JAMES-ASSINIBOIA | 1,114,360 | | 390,877 | 32,548,394 |
| SUNRISE | 2,233,795 | 77,514 | 175,692 | 21,690,072 |
| SWAN VALLEY | 1,409,770 | | 109,167 | 9,327,881 |
| TURTLE MOUNTAIN | 468,200 | | 47,553 | 5,251,970 |
| TURTLE RIVER | 785,739 | | 68,742 | 5,021,625 |
| WESTERN | 817,644 | | 40,389 | 5,899,209 |
| WINNIPEG | 20,075,591 | | 1,159,863 | 130,846,100 |
| WPG. TECHNICAL COLLEGE | | | 119,945 | 674,181 |
| **PROVINCE** | **103,612,933** | **1,816,587** | **7,132,030** | **764,682,699** |
| PINE FALLS | | | | 217,328 |
| WHITESHELL | | | | 465,064 |

(1) EQUALIZATION IS PROVIDED TO RECOGNIZE THE VARYING ABILITY OF SCHOOL DIVISIONS TO MEET THE COST OF UNSUPPORTED PROGRAM REQUIREMENTS THROUGH THE PROPERTY TAX BASE OF THE SCHOOL DIVISION.

(2) A GUARANTEE IS PROVIDED TO ENSURE AMALGAMATED DIVISIONS RECEIVE NO LESS FUNDING THAN THEY WOULD HAVE RECEIVED IF THEY WERE UNAMALGAMATED.

(3) INCLUDES SCHOOL BUILDINGS "D" SUPPORT, ENVIRONMENTAL ASSISTANCE PROGRAM, VOCATIONAL EQUIPMENT AND AIR QUALITY PROGRAM.

## ADMINISTRATION EXPENDITURES [1] 2003/2004 BUDGET



| DIVISION / DISTRICT | TOTAL DEFINED ADMINISTRATION EXPENDITURES: DIVISIONAL FUNCTION 500 [2] | CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3] | TRANSPORTATION PROGRAM 710 [4] | OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) [5] | LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES | TOTAL ADMIN. EXPENDITURES |
|---|---|---|---|---|---|---|
| BEAUTIFUL PLAINS | 427,553 | | 40,137 | 39,091 | (25,000) | 481,781 |
| BORDER LAND | 717,487 | | 54,573 | 48,748 | (50,000) | 770,808 |
| BRANDON | 1,744,400 | | 93,600 | 146,300 | (76,800) | 1,907,500 |
| D.S.F.M. | | | | | | |
| EVERGREEN | 468,700 | | 59,800 | 59,400 | (25,000) | 562,900 |
| FLIN FLON | 558,009 | | | 74,190 | (22,887) | 609,312 |
| FORT LA BOSSE | 474,320 | | 32,710 | 64,120 | (27,000) | 544,150 |
| FRONTIER | | | | | | |
| GARDEN VALLEY | 686,300 | | 43,200 | 45,825 | (36,500) | 738,825 |
| HANOVER | 980,101 | 12,130 | 93,372 | 97,335 | | 1,182,938 |
| INTERLAKE | 764,000 | | 121,000 | 116,800 | | 1,001,800 |
| KELSEY | 508,467 | | 51,520 | 49,600 | | 609,587 |
| LAKESHORE | 350,475 | | 33,500 | 31,800 | | 415,775 |
| LORD SELKIRK | 953,490 | | 119,310 | 166,065 | (55,650) | 1,183,215 |
| LOUIS RIEL | 3,285,514 | 111,056 | 182,034 | 418,030 | (48,000) | 3,948,634 |
| MOUNTAIN VIEW | 863,423 | 20,324 | 97,717 | 88,863 | (45,000) | 1,025,327 |
| MYSTERY LAKE | 1,074,522 | | | 144,430 | | 1,218,952 |
| PARK WEST | 651,144 | | 46,891 | 45,856 | (22,000) | 721,892 |
| PEMBINA TRAILS | 3,644,456 | 203,454 | 136,749 | 642,978 | (551,863) | 4,075,774 |
| PINE CREEK | 388,922 | | 33,502 | 32,266 | (22,405) | 432,285 |
| PORTAGE LA PRAIRIE | 788,281 | | 54,504 | 158,695 | (85,000) | 916,480 |
| PRAIRIE ROSE | 685,220 | | 49,040 | 57,950 | (31,600) | 760,610 |
| PRAIRIE SPIRIT | 680,670 | 23,050 | 119,215 | 126,065 | (38,000) | 911,000 |
| RED RIVER VALLEY | 763,745 | | 53,990 | 50,025 | (74,601) | 793,159 |
| RIVER EAST TRANSCONA | 3,579,798 | 33,000 | 269,400 | 525,300 | | 4,407,498 |
| ROLLING RIVER | 632,700 | 31,785 | 40,025 | 40,325 | (33,000) | 711,835 |
| SEINE RIVER | 1,009,854 | 59,035 | 88,533 | 88,387 | (55,000) | 1,190,809 |
| SEVEN OAKS | 1,979,453 | 24,430 | 171,739 | 298,613 | | 2,474,235 |
| SOUTHWEST HORIZON | 600,846 | | 37,440 | 32,440 | | 670,726 |
| ST. JAMES-ASSINIBOIA | 2,222,030 | | 74,307 | 251,122 | | 2,547,459 |
| SUNRISE | 1,399,862 | | 262,689 | 149,854 | (44,336) | 1,768,069 |
| SWAN VALLEY | 602,827 | 20,358 | 64,355 | 53,645 | (36,580) | 704,605 |
| TURTLE MOUNTAIN | 424,431 | 2,000 | 15,489 | 35,939 | (16,000) | 461,859 |
| TURTLE RIVER | 289,611 | | 20,838 | 18,412 | (7,800) | 321,061 |
| WESTERN | 379,145 | | 6,082 | 71,410 | (7,200) | 449,437 |
| WINNIPEG | 7,949,800 | 112,100 | 176,200 | 1,004,900 | (140,000) | 9,103,000 |
| WPG. TECHNICAL COLL. | | | | | | |
| **PROVINCE** | **42,529,556** | **652,722** | **2,743,461** | **5,274,779** | **(1,577,222)** | **49,623,297** |
| PINE FALLS | 68,133 | | | | | 68,133 |
| WHITESHELL | 119,117 | | | 15,450 | (7,670) | 126,897 |

(1) EFFECTIVE FOR FISCAL YEAR 2003/2004, SCHOOL DIVISIONS ARE REQUIRED TO LIMIT THE PROPORTION OF THE BUDGET SPENT ON ADMINISTRATION EXPENDITURES IN DEFINED CATEGORIES TO 4% (URBAN SCHOOL DIVISIONS), 4.5% (RURAL SCHOOL DIVISIONS) AND 5.0% (NORTHERN SCHOOL DIVISIONS). FRONTIER SCHOOL DIVISION, D.S.F.M. AND THE WINNIPEG TECHNICAL COLLEGE ARE EXEMPT FROM THESE LIMITS AND ARE NOT REFLECTED IN THE ABOVE TOTALS. THE DEFINED ADMINISTRATION CATEGORIES EXCLUDE ADMINISTRATION AT THE SCHOOL LEVEL (FUNCTION 100 REGULAR INSTRUCTION PROGRAM 110) AND SPECIAL NEEDS ADMINISTRATION (FUNCTION 200 EXCEPTIONAL PROGRAM 210). THIS APPENDIX PROVIDES AN ANALYSIS OF THE DEFINED ADMINISTRATION EXPENDITURES AS A PERCENTAGE OF THE ADJUSTED OPERATING EXPENDITURE BASE. EXPENDITURES SHOWN FOR FUNCTION 500, PROGRAMS 605 OR 710 MAY DIFFER FROM CORRESPONDING AMOUNTS SHOWN ELSEWHERE IN THIS REPORT OWING TO THE INCLUSION OF OPERATING TRANSFERS FOR THE PURPOSE OF CALCULATING ADMINISTRATION COSTS.

(2) FOR A DEFINITION OF DIVISIONAL ADMINISTRATION, SEE EXPENDITURE DEFINITIONS, PAGE iii.

(3) FOR A DEFINITION OF CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION, SEE EXPLANATORY NOTE 10, PAGE ix.

(4) ADMINISTRATION OF PUPIL TRANSPORTATION. FOR A DEFINITION OF TRANSPORTATION OF PUPILS, SEE EXPENDITURE DEFINITIONS, PAGE iii.

(5) ADMINISTRATION OF OPERATIONS AND MAINTENANCE. FOR A DEFINITION OF OPERATIONS AND MAINTENANCE, SEE EXPENDITURE DEFINITIONS, PAGE iii.

## ADMINISTRATION EXPENDITURES 2003/2004 BUDGET



| | CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE | | | | | |
|---|---|---|---|---|---|---|
| DIVISION / DISTRICT | TOTAL OPERATING EXPENSES (from page 3) | PLUS TRANSFERS TO CAPITAL (from page 47) | LESS ADULT LEARNING CENTRES FUNCTION 300 [1] | ADJUSTED EXPENDITURE BASE | TOTAL ADMIN. EXPENDITURES (from page 61) | TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE |
| BEAUTIFUL PLAINS | 11,413,586 | 194,000 | | 11,607,586 | 481,781 | 4.2% |
| BORDER LAND | 19,209,672 | 338,000 | (475,875) | 19,071,797 | 770,808 | 4.0% |
| BRANDON | 48,624,800 | 275,500 | | 48,900,300 | 1,907,500 | 3.9% |
| D.S.F.M. | | | | | | N/A |
| EVERGREEN | 13,039,901 | 189,683 | (100,000) | 13,129,584 | 562,900 | 4.3% |
| FLIN FLON | 10,774,837 | | | 10,774,837 | 609,312 | 5.7% |
| FORT LA BOSSE | 12,635,415 | 150,000 | | 12,785,415 | 544,150 | 4.3% |
| FRONTIER | | | | | | N/A |
| GARDEN VALLEY | 18,483,475 | 100,000 | | 18,583,475 | 738,825 | 4.0% |
| HANOVER | 36,429,726 | 639,320 | | 37,069,046 | 1,182,938 | 3.2% |
| INTERLAKE | 24,163,000 | 320,000 | | 24,483,000 | 1,001,800 | 4.1% |
| KELSEY | 12,510,226 | 90,000 | | 12,600,226 | 609,587 | 4.8% |
| LAKESHORE | 10,651,085 | 210,000 | | 10,861,085 | 415,775 | 3.8% |
| LORD SELKIRK | 34,848,665 | 329,000 | (266,080) | 34,911,585 | 1,183,215 | 3.4% |
| LOUIS RIEL | 112,543,641 | 418,207 | | 112,961,848 | 3,948,634 | 3.5% |
| MOUNTAIN VIEW | 26,354,988 | 427,245 | | 26,782,233 | 1,025,327 | 3.8% |
| MYSTERY LAKE | 27,213,892 | 89,557 | | 27,303,449 | 1,218,952 | 4.5% |
| PARK WEST | 16,435,365 | 121,300 | | 16,556,665 | 721,892 | 4.4% |
| PEMBINA TRAILS | 107,437,054 | 636,760 | | 108,073,814 | 4,075,774 | 3.8% |
| PINE CREEK | 10,051,340 | 185,000 | | 10,236,340 | 432,285 | 4.2% |
| PORTAGE LA PRAIRIE | 24,449,086 | 90,000 | (200,000) | 24,339,086 | 916,480 | 3.8% |
| PRAIRIE ROSE | 19,252,558 | 269,500 | (258,195) | 19,263,863 | 760,610 | 3.9% |
| PRAIRIE SPIRIT | 21,250,300 | 357,165 | | 21,607,465 | 911,000 | 4.2% |
| RED RIVER VALLEY | 18,098,508 | 309,481 | | 18,407,989 | 793,159 | 4.3% |
| RIVER EAST TRANSCONA | 126,989,912 | 1,900,719 | | 128,890,631 | 4,407,498 | 3.4% |
| ROLLING RIVER | 16,713,215 | 106,500 | | 16,819,715 | 711,835 | 4.2% |
| SEINE RIVER | 26,104,821 | 519,372 | | 26,624,193 | 1,190,809 | 4.5% |
| SEVEN OAKS | 67,808,535 | 767,005 | (1,333,135) | 67,242,405 | 2,474,235 | 3.7% |
| SOUTHWEST HORIZON | 14,954,716 | 228,000 | (28,000) | 15,154,716 | 670,726 | 4.4% |
| ST. JAMES-ASSINIBOIA | 67,749,449 | 240,000 | (330,000) | 67,659,449 | 2,547,459 | 3.8% |
| SUNRISE | 40,653,153 | 761,190 | (1,100,000) | 40,314,343 | 1,768,069 | 4.4% |
| SWAN VALLEY | 15,331,650 | 228,757 | (5,000) | 15,555,407 | 704,605 | 4.5% |
| TURTLE MOUNTAIN | 9,128,724 | 165,500 | (175,000) | 9,119,224 | 461,859 | 5.1% |
| TURTLE RIVER | 7,068,266 | 278,761 | | 7,347,027 | 321,061 | 4.4% |
| WESTERN | 10,329,874 | 86,000 | (250,000) | 10,165,874 | 449,437 | 4.4% |
| WINNIPEG | 263,164,500 | 90,000 | | 263,254,500 | 9,103,000 | 3.5% |
| WPG. TECHNICAL COLL. | | | | | | N/A |
| **PROVINCE** | **1,301,867,934** | **11,111,522** | **(4,521,285)** | **1,308,458,171** | **49,623,297** | **3.8%** |
| PINE FALLS | 1,438,883 | | | 1,438,883 | 68,133 | 4.7% |
| WHITESHELL | 2,378,509 | 70,000 | | 2,448,509 | 126,897 | 5.2% |

(1) FOR A DEFINITION OF ADULT LEARNING CENTRES, SEE EXPENDITURE DEFINITIONS, PAGE iii. EXPENDITURES SHOWN HERE MAY DIFFER FROM THOSE SHOWN FOR ADULT LEARNING CENTRES ON PAGE 15 OWING TO THE INCLUSION OF OPERATING TRANSFERS FOR THE PURPOSE OF CALCULATING ADMINISTRATION COSTS.

## STATISTICAL SUMMARY
## 2003/2004 BUDGET

| DIVISION / DISTRICT | OPERATING EXPENDITURE PER PUPIL [1] | PUPIL / EDUCATOR RATIO [2] | ASSESSMENT PER RESIDENT PUPIL [3] | SPECIAL LEVY MILL RATE [4] |
|---|---|---|---|---|
| BEAUTIFUL PLAINS | 7,151 | 15.1 | 154,938 | 17.6 |
| BORDER LAND | 7,689 | 14.0 | 131,554 | 21.1 |
| BRANDON | 6,646 | 15.0 | 145,856 | 17.6 |
| D.S.F.M. | 9,282 | 12.5 | 123,817 | |
| EVERGREEN | 7,888 | 15.6 | 203,216 | 17.1 |
| FLIN FLON | 7,356 | 15.9 | 84,576 | 23.6 |
| FORT LA BOSSE | 8,077 | 14.2 | 171,567 | 19.2 |
| FRONTIER | 12,341 | 12.6 | 35,920 | |
| GARDEN VALLEY | 6,164 | 16.3 | 106,549 | 18.4 |
| HANOVER | 5,760 | 17.8 | 94,804 | 17.4 |
| INTERLAKE | 7,317 | 14.8 | 124,194 | 20.5 |
| KELSEY | 7,350 | 15.0 | 85,711 | 23.0 |
| LAKESHORE | 7,566 | 14.8 | 98,024 | 21.9 |
| LORD SELKIRK | 7,460 | 15.1 | 144,678 | 20.2 |
| LOUIS RIEL | 7,360 | 15.5 | 126,789 | 23.9 |
| MOUNTAIN VIEW | 8,051 | 13.5 | 123,199 | |
| MYSTERY LAKE | 8,196 | 14.2 | 70,636 | 33.8 |
| PARK WEST | 8,156 | 14.1 | 150,644 | 19.6 |
| PEMBINA TRAILS | 7,903 | 14.6 | 166,931 | 24.3 |
| PINE CREEK | 7,808 | 14.6 | 129,012 | 21.7 |
| PORTAGE LA PRAIRIE | 7,138 | 14.2 | 142,233 | 18.5 |
| PRAIRIE ROSE | 8,086 | 14.1 | 159,451 | |
| PRAIRIE SPIRIT | 8,544 | 13.7 | 134,616 | 21.9 |
| RED RIVER VALLEY | 7,982 | 14.8 | 155,635 | |
| RIVER EAST TRANSCONA | 7,083 | 14.9 | 115,892 | 24.0 |
| ROLLING RIVER | 7,796 | 14.2 | 145,868 | 20.7 |
| SEINE RIVER | 7,821 | 15.5 | 94,759 | 23.6 |
| SEVEN OAKS | 7,585 | 15.3 | 107,426 | 28.3 |
| SOUTHWEST HORIZON | 8,349 | 13.9 | 171,816 | 20.4 |
| ST. JAMES-ASSINIBOIA | 7,294 | 14.9 | 176,261 | 19.8 |
| SUNRISE | 8,166 | 14.1 | 140,941 | 22.6 |
| SWAN VALLEY | 8,163 | 15.1 | 115,228 | 23.5 |
| TURTLE MOUNTAIN | 7,431 | 13.6 | 147,657 | 20.7 |
| TURTLE RIVER | 8,412 | 13.8 | 103,134 | 23.1 |
| WESTERN | 7,094 | 16.3 | 116,470 | 21.4 |
| WINNIPEG | 8,265 | 14.3 | 131,827 | 28.6 |
| **PROVINCE** | **7,792** | **14.7** | **129,810** | **23.3** |
| PINE FALLS | 9,306 | 13.0 | | |
| WHITESHELL | 9,795 | 9.5 | | |

(1) FROM PAGE 4 (FOR MORE INFORMATION, SEE PAGE 4).
(2) FROM PAGE 9 (FOR MORE INFORMATION, SEE PAGE 9).
(3) FROM PAGE 55 (FOR MORE INFORMATION, SEE PAGE 55).
(4) FROM PAGE 52 (FOR MORE INFORMATION, SEE PAGES 52 AND 53).